

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 16-42-B10556	3. DUNS Number 833280410
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4. Recipient Organization

Idaho Commission For Libraries 325 W STATE, Boise, ID 837026072

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official Gens Johnson	7c. Telephone (area code, number and extension) 208-301-3126
	7d. Email Address gensjohnson@gmail.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-31-2011
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

Quarterly activities include helping the libraries coordinate installation of their new broadband Internet connectivity, ordering firewalls and computers, establishing the processes for paying for services to the libraries from grant funds, continuing use and new work on online resources for job seekers, regional workshops, and digital literacy coaching.

Enhanced broadband Internet connectivity is provided by 7 ILECs, a LEC reseller, 2 tribes (BTOP infrastructure grantees), and 8 ISPs (6 wireless, one a BTOP infrastructure grantee). The average cost per Mbps/month is \$62. The median cost is \$22.50. The libraries are increasing from an average of about 1.5 Mbps to 11 Mbps. 477 computers were ordered for public access computing in the libraries. 287 were installed and in use by the end of this quarter in 32 public libraries. A process for measuring PCC use was initiated, and planning for a more reliable and scalable process using a “smart screensaver” began.

Each public library was provided with a kit to help with an open house showcasing their public access computing centers. Most are hosting such after Summer Reading programs are completed. Local libraries were given a kit consisting of guidelines for setting up a volunteer squad of digital literacy coaches using on-line digital literacy resources as well.

LearningExpress Library (LEL) has been well-used at libraries throughout the state. Jobseekers and students are using LEL courses for reading, writing, math, and computer skills; study guides for academic tests such as the GED and SAT; and a wide array of career certification preparation and practice exams. The Dept. of Labor (DOL) and Idaho PTV began work to leverage DOL print resources and in-person workshops for job-seekers into an Internet resource. Negotiations on the user interface needs for the new library-based student resource, “Scout,” based on WGBH’s Teachers’ Domain expanded to include PBS as WGBH and PBS merged their educational video systems into PBS LearningMedia. Work began on curating and tagging the (already produced) local video resources that will be included in the online video encyclopedia for Idaho’s K-12 students. 1163 30-second spots promoting different uses of Internet access through the “online @ your library” project continued to air statewide on Idaho PTV. Work began with the Idaho Dept. of Adm. on web-accessible GIS-based resources which will help the public know of public access computing centers, hours, directions, etc; and help libraries better assess the underserved in their service areas.

BTOP libraries participated in “Connecting Resources & Partners Workshops” held throughout Idaho this spring. These workshops connected libraries with their local grant partners—e.g., DOL and Adult Basic Education—and provided hands-on access to the various resources available to all Idaho residents through the BTOP project. These sessions enabled the 63 local players to become better acquainted with one another, including economic development reps serving on regional LinkIdaho (BTOP mapping and planning project) advisory boards. Several hours were spent in each location planning on how to pool and leverage resources in each local library public access computing centers. Partners appreciated outreach efforts on the part of the Commission to raise awareness about the BTOP project and leverage existing resources within the state. Participants will use the information gathered at these sessions to design larger workforce services initiatives.

A collaboration between the DOL and the ICfL placed 20 Idaho Youth Corps participants in local libraries as “digital literacy coaches” for the summer. The Youth Corps participants work part-time in the public libraries helping patrons with basic computer skills and getting students on-line to the Apangea summer math program. Online digital literacy training resources were assembled for these coaches to use with public access computer users. Self-paced online training for the coaches concerning both digital literacy topics and working with the public in libraries was assembled and assigned. The “online @ your library” is the biggest single project placement for the DOL Idaho Youth Corps. Workforce Investment Act funds pay for one-half of the participants wages while BTOP pays for the other half.

About \$200,000 (federal) and \$400,000 (matching) was expended in this quarter, short of our projection (\$600,000, \$300,000) from the last report. A fiber shortage and lingering significant snow on mountaintops slowed broadband installations. Most of the bandwidth enhancements scheduled for 2Q2011 were postponed to 3Q2011. There remains about \$500,000 in unliquidated obligations – most related to contracts signed for broadband Internet services.

Federal expenditures covered technical and contract assistance for bandwidth to the libraries, computer/internal networking planning and installation, some public access computers, grant and project management as well as payments for LEL and other online services. Matching funds paid for regional workshops, public information, training, web-development, accounting, administration and more computers. The equivalent of 3.4 FTE work was logged (1.8 FTE federal, 1.6 FTE matching).

2. Please provide the percent complete for the following key milestones in your project. Write “0” in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	40	Delays in E-Rate process, fiber shortages, and snowy mountaintops have delayed broadband installations.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	287	More computers requested by the public libraries (and found to be affordable) for public access computing in public libraries.
4.b.	Average users per week (NOT cumulative)	9,405	New system in place to collect data
4.c.	Number of PCCs with upgraded broadband connectivity	26	E-Rate process delays, fiber shortage, and snowy mountaintops delayed broadband installations.
4.d.	Number of PCCs with new broadband wireless connectivity	12	Not initially a goal of this grant.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	Additional operating hours are not funded through this project..

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
N/A	0	0	0

Add Training Program

Remove Training Program

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 In the next quarter of the project we anticipate spending around \$____,000 in federal funds and \$____,000 in matching and in-kind. This will cover costs for libraries starting up broadband services, most between July 1 and September 1, as well as about half of the computers and internal networking equipment that is being provided for the public access computing centers. In addition, these funds will pay for online resources, project management, public information, professional development training in webinars, and the first of the digital literacy training for end-users provided by the Idaho Youth Corps. Activities associated with each category of effort are:

Connectivity – Most libraries are starting up their new broadband services between July 1, 2011 and September 1. After September 1 bandwidth tests will be run, statewide. If there are any rural public libraries that have bandwidth below 4 Mbps who wish to participate in this project, we will be working to include them. Work will continue in identifying sustainable options for libraries to expand broadband bandwidth during peak times, including the potential of using BTOP funds to establish connectivity between public libraries and local schools so that after-hours use of E-Rate supported broadband to the school might be possible.

Computers –The first wave of computers and firewall will be installed. IT competencies for library staff will be established and training resources identified and shared with public libraries.

Online resources –Arrangements for access to Internet2 SEGP resources will be made through state government networking. The new “Scout” video encyclopedia for K-12 students will be available through the lili.org ICfI portal as an online @ your library resource, as well as the Department of Labor’s online “Job Seeker’s Handbook.”

Public information and training –The BTOP "online @ your library" project will be prominent in the Idaho Library Association annual meeting in early October with presentations and tables featuring Dept of Labor, IdahoPTV and Dept of Adm online resources and digital literacy efforts. Statewide public television broadcast interstitial broadcasts will continue through the summer, with a new series beginning in September. The ILA conference will be immediately followed by a webinar open to all Idaho libraries covering the online resources for job seekers, the under-employed, e-gov, and students that are being featured in the BTOP project. The new series revolves around “The library is my connection to _____,” and includes public access computer users in local libraries as well as Idaho’s First Lady promoting various online resources available “@ your library.” Radio spots targeting job-seekers will begin airing during University of Idaho and Boise State University football games. The web-based GIS guide to Idaho libraries will come online. The Department of Labor Youth Corp participants will continue to provide “digital lit coaches” in public access computing centers during the summer.

Project management – A more reliable and scalable process (involving a “smart screensaver”) will be put in place. Arrangements will be made for the first yearly audit.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	65	E-Rate process delays, fiber shortage and snowy mountain tops delayed some broadband installations. More availability of broadband services from vendors than anticipated led to lower non-recurring costs since fewer vendors needed to build (and charge non-recurring cost) of Internet radio systems.
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required

2.h.	Training Programs	-	Milestone Data Not Required
2.i.	Other (please specify):	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

- Working with the new WGBH and PBS LearningMedia in order to have "Scout" available by the beginning of the school year whilst these organizations are still sorting out their own online service for K-12 services, continues to be a challenge. Conversations continue between IdahoPTV, the Commission for Libraries, WGBH and PBS on how "Scout" and the new PBS LearningMedia will work, and at what cost to whom. There are still some elements that are undefined, but it appears that something will be available in 3Q 2011, although the service tailored for library use may not be complete until 4Q 2011.
- Uncertainty about fiber shortage and mountaintop construction impacts the broadband service providers' abilities to initiate new broadband services for the rural libraries.

Public Computer Center Budget Execution Details

Activity Based Expenditures (Public Computer Centers)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$106,574	\$106,574	\$0	\$47,711	\$47,711	\$0	\$56,000	\$56,000	\$0
b. Fringe Benefits	\$42,241	\$42,241	\$0	\$17,037	\$17,037	\$0	\$22,000	\$22,000	\$0
c. Travel	\$19,016	\$15,000	\$4,016	\$9,651	\$5,832	\$3,819	\$10,700	\$6,800	\$3,900
d. Equipment	\$1,218,115	\$232,550	\$985,565	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$12,500	\$0	\$12,500	\$190,084	\$99,756	\$90,328	\$500,000	\$200,000	\$300,000
f. Contractual	\$1,432,900	\$532,450	\$900,450	\$879,159	\$532,639	\$346,520	\$1,250,000	\$590,000	\$660,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$19,000	\$14,000	\$5,000	\$206	\$0	\$206	\$300	\$0	\$300
i. Total Direct Charges (sum of a through h)	\$2,850,346	\$942,815	\$1,907,531	\$1,143,848	\$702,975	\$440,873	\$1,839,000	\$874,800	\$964,200
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$2,850,346	\$942,815	\$1,907,531	\$1,143,848	\$702,975	\$440,873	\$1,839,000	\$874,800	\$964,200

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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