QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	40-41-B10519	933657793

4. Recipient Organization

Libraries, Oklahoma Department of 200 NE 18th Street, Oklahoma City, OK 73105-3205

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2011	◯ Yes ⦿ No

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	7c. Telephone (area code, number and extension)
Judy Tirey	
	7d. Email Address jtirey@oltn.odl.state.ok.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	11-30-2011

Project Indicators (This Quarter)

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

Room-based Cisco C60/65 videoconferencing units were installed in the Ponca City Public Library and the Donald W. Reynolds Library in Durant, Oklahoma.   Initial training was provided to the staff who will be involved in the videoconferencing activities. Videoconferencing will be offered in public meeting rooms as well as on laptop computers utilizing internet speeds of 100mbs at each site.

The Donald W. Reynolds and the Ponca City libraries served as pilot sites for installation of the videoconferencing equipment. SKC installers, technicians and library staff and an Oklahoma Department of Libraries Okconnect team member were present at both installations. The major obstacle encountered was the libraries were able to connect, but other sites had problems getting through the library's firewalls.

In order to aid vendor installation and configuration of new firewalls, a questionnaire was sent to each library to relay information regarding the present firewall configuration.

Broadband upgrade installations were ordered from the vendors for all of the Okconnect library sites and are being scheduled. The Donald W. Reynolds Library was the first to receive the broadband speed increase to 100mbs.

273 laptops, 59 desktops, 1 projector, 3 printers, 332 headsets with microphones were received in the Okconnect libraries. Libraries received Microsoft Office, Adobe Professional, Zoom Text and Serotek software and were asked to install them onto the new computers. 44 handicapped accessible carrels were delivered to the libraries. 54 cameras were ordered for the library desktop computers.

Tahlequah, Shawnee, and Miami libraries have issued RFP's for computer lab construction. Shawnee and Tahlequah have selected a contractor and construction of the labs is due to begin in October.

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	20	See challenges in question 3 below
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).

Oklahoma's state procurement process has been very time consuming. During this legislative session, state requirements have been made more stringent and the Oklahoma Department of Central Services and the Oklahoma Office of State Finance have been inundated with requests which have substantially slowed ordering and purchasing.

Although increased broadband speed, routers and firewalls have been ordered from selected vendors, coordination among vendors

and actual installation require a longer than anticipated time period.
The time lapse between delivery of computers to the local library and availability of them for the public has been longer than anticipated or desired. The major reason for this lies in state procurement regulations which would not allow computer software to be installed at the factory before shipment to the libraries.
Ideally, software would have been installed on the computers before they were sent to the participating libraries. ODL was not able to accept delivery and install software due to inventory rules, the large number of computers and staff time restraints.   So it was necessary to ask the librarians to install the software. Many have few staff or technicians to assist. This resulted in delays getting software loaded and computers available for use.

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 <u>cumulatively</u> 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**	64	Computers were delivered to the libraries without software installed. Rural Oklahoma libraries have small staffs and it has been difficult for them to find time to install the software and prepare the computers public use. Oklahoma procurement policies prevented installing software before shipment from the manufacturer.
4.b.	**Average users per week (NOT cumulative)**	26,093	To date internet broadband speeds have not been increased at most libraries. The 64 new computers which are available to the public have provided some increase in usage. It is expected that users will increase dramatically as increased broadband is activated.
4.c.	**Number of PCCs with upgraded broadband connectivity**	20	Purchase orders for increase in broadband speeds have been issued to the Erate selected vendors. Vendors are scheduling installation dates and it is anticipated that upgrades will be achieved next quarter.
4.d.	**Number of PCCs with new broadband wireless connectivity**	0	No variance from timeline
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	0	No variance from timeline

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
None at present time	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).
ODL anticipates that the three (3) computer labs will be completed and that equipment will be installed.
Okconnect team members will attend a "Videoconferencing 101" workshop in Shawnee Mission, Kansas, hosted by SKC, selected vendor for purchase of Cisco Videoconferencing units.
Remaining videoconferencing units will be ordered and delivered to Okconnect libraries.
Initial training sessions will be provided to library staffs regarding operation of the videoconferencing units.
Libraries will continue to receive increased broadband, routers and firewalls as the vendors complete their installations.

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**	75	See question 3 below
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).
We anticipate that the logistics of coordinating the 7 Erate selected equipment and internet vendors will be quite involved for the 44 sites. The length of time required between vendor receiving purchase orders and instructions to proceed and the actual installation of the product has been much longer than anticipated.

Some of the smaller libraries without in-house or city technical support will need to have contractors hired to assist with implementation of not only the Erate services but also provide assistance for the installation of software on the computers.

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.

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$240,000	$58,382	$181,618	$99,999	$24,319	$75,680	$119,998	$29,183	$90,815
b. Fringe Benefits	$57,960	$14,099	$43,861	$22,192	$5,678	$16,513	$25,862	$6,852	$19,010
c. Travel	$20,205	$4,915	$15,290	$4,134	$62	$4,072	$6,000	$1,800	$4,200
d. Equipment	$932,341	$268,622	$663,719	$289,462	$81,663	$207,799	$932,341	$268,622	$663,719
e. Supplies	$976,628	$237,563	$739,065	$99,409	$16,091	$83,318	$976,628	$237,563	$739,065
f. Contractual	$904,884	$424,293	$480,591	$40,000	$40,000	$0	$904,884	$424,293	$480,591
g. Construction	$117,050	$28,472	$88,578	$117,050	$28,472	$88,578	$117,050	$28,472	$88,578
h. Other	$103,994	$25,297	$78,697	$12,916	$1,216	$11,699	$103,994	$25,297	$78,697
i. Total Direct Charges (sum of a through h)	$3,353,062	$1,061,643	$2,291,419	$685,162	$197,501	$487,659	$3,186,757	$1,022,082	$2,164,675
j. Indirect Charges									
k. TOTALS (sum of i and j)	$3,353,062	$1,061,643	$2,291,419	$685,162	$197,501	$487,659	$3,186,757	$1,022,082	$2,164,675

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