

RECIPIENT NAME:Libraries, Oklahoma Department of

AWARD NUMBER: 40-41-B10519

DATE: 08/09/2011

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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 40-41-B10519	3. DUNS Number 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) 06-30-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="checked" type="radio"/> 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 Judy Tirey	7c. Telephone (area code, number and extension)	
	7d. Email Address jtirey@oltn.odl.state.ok.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-09-2011	

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Project Indicators (This Quarter)

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

RFP submission required for request for purchase acquisitions were submitted to Central Services & State Finance.

Following approval: 273 laptops; 59 desktops; 1 projector; 3 printers; 332 headsets & microphones; 54 cameras; 332 office software suites; 45 adobe suites; 45 Serotek & 45 Zoom text software (handicapped) and 44 accessible carrels were ordered.

Request for acquisitions were submitted to State Finance for internal connections requested through E-rate consortium: routers; cabling; firewalls, content server; media blade; and 2 video units. If E-rate funding is successful reimbursement will be received for the discounted portion and the grant will fund the non-discounted portion.

3 new computer labs in Tahlequah, Shawnee, & Miami have received funding and are submitting RFP's for room remodels. OkConnect team presented at a Bill and Melinda Gates Foundation workshop providing examples of video conferencing usage, proposed programs, and partners.

Meetings were held with Integris Hospital personnel to discuss future partnerships and how stroke victims could potentially utilize video conferencing.

Work continues on the E-rate consortium application. Notifications of funding for increased Internet speeds are anticipated in the summer but higher broadband speed implementation is anticipated for fall 2011. New legislation was enacted increasing Oklahoma's State Universal Service Fund from 56K (\$263 per month) to T-1 (\$514 per month) making a huge impact on monthly Internet charges for libraries. Of the 44 libraries within OkConnect, only six (6) libraries will pay any out of pocket expenses for Internet and those costs range from as low as \$9.60 per month for 50 Mbps speed to \$302.00 per month for 100 MBPS speed.

Request for exemption for Human Subject Research was submitted. The team continues to participate in BTOP and other pertinent webinars such as E-rate.

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	8	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 procedure has been time consuming and cumbersome. During this legislative session, state requirements have been made more stringent and the Oklahoma Agency of Central Services and the Oklahoma Office of State Finance have been inundated with requests which have substantially slowed ordering and purchasing.

All equipment orders specified that equipment be delivered to each individual library site but several libraries have received not only their equipment but other library's equipment. This has required extensive staff time at the Oklahoma Department of Libraries (ODL) to

rectify. The business manager had to review all invoices to decipher where the equipment should actually have been delivered

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	0	See challenges in Question 3 above
4.b.	Average users per week (NOT cumulative)	24,106	Average users per week number represents a weekly average obtained from information submitted by the 44 OkConnect libraries on the 2010 annual report
4.c.	Number of PCCs with upgraded broadband connectivity	0	No variance from timeline
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 substantially completed and that equipment will be installed. Approval for the purchase of the 36 room based video conferencing units will be received from the Office of State Finance and ordering will proceed.

The OkConnect team will begin outreach to the partners specifically Oklahoma Department of Commerce and the staff support Oklahoma's CCI grant.

The OkConnect team will give a presentation in September at the Oklahoma Municipal League's annual conference. Attendees at the conference are city managers from across the state of Oklahoma.

Donald W. Reynolds Community Center & Library located in Durant, a small community in SE Oklahoma with a population of less than 14,000 will host OkConnect's first video conferencing event in August 2011, a Disaster Task Force Sheltering Exercise. Approximately 200 participants from 6 locations across Oklahoma will converge at the Durant library to attend the exercise while others attend from Louisiana. Participants will represent city, county, and federal employees, as well as volunteers from the civilian sector. This video conference will bring shelter works in direct contact with the Shreveport/Boosier City, LA Office of Homeland Security and Emergency Services. All attendees will receive credit for the exercise which they can then use for grant purposes.

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	50	See challenges in Question 3 past quarter
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).

Because of the new state procurement rules, ordering of equipment has been delayed. Once all equipment is ordered, the logistics of coordinating the 7 Erate selected equipment and internet vendors will be quite involved for 44 sites. We anticipate 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 the installation of software for the computers ordered.

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	\$240,000	\$58,382	\$181,618	\$80,000	\$19,455	\$60,545	\$100,001	\$24,319	\$75,681
b. Fringe Benefits	\$57,960	\$14,099	\$43,861	\$18,520	\$4,504	\$14,016	\$23,332	\$5,600	\$17,732
c. Travel	\$20,205	\$4,915	\$15,290	\$4,134	\$62	\$4,072	\$6,000	\$1,928	\$4,072
d. Equipment	\$932,341	\$268,622	\$663,719	\$0	\$0	\$0	\$1,265,583	\$303,740	\$961,843
e. Supplies	\$976,628	\$237,563	\$739,065	\$2,431	\$591	\$1,840	\$2,431	\$591	\$1,840
f. Contractual	\$904,884	\$424,293	\$480,591	\$40,000	\$40,000	\$0	\$142,500	\$42,778	\$99,722
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	\$12,915	\$1,216	\$11,699	\$12,915	\$1,216	\$11,699
i. Total Direct Charges (sum of a through h)	\$3,353,062	\$1,061,643	\$2,291,419	\$275,050	\$94,300	\$180,750	\$1,669,812	\$408,644	\$1,261,167
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$3,353,062	\$1,061,643	\$2,291,419	\$275,050	\$94,300	\$180,750	\$1,669,812	\$408,644	\$1,261,167

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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