

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) 09-30-2012	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): 11-30-2012
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Project Indicators (This Quarter)

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

Use of online resources grew with more publicity about broadband Internet access at local libraries. Digital literacy training included the Idaho Youth Corps in libraries as coaches; the Idaho Office for Refugees reached 1500 refugees in 15 languages; workshops for public library trustees; and included in pre-K STEM workshops for parents. New online resources are media literacy in Idaho; a partnership with NextAvenue.org; and a site to combat cyber-bullying.

Online resources (LearningExpress Library, Scout Video Collections, Job-seekers handbook) are increasingly being used by job seekers, students, and the under-employed as public information about broadband Internet access at local libraries continues: print, web, billboards, broadcast (Spanish and English), social media, presence at educators’ conferences, and “point of sale” kits to the libraries (posters, rack cards and table tents).

26 Workforce Investment Act Summer Jobs Program (Department of Labor) participants, the Idaho Youth Corps, worked in public libraries for the summer as digital literacy coaches. In addition to the training reported elsewhere, these young coaches provide almost 1000 hours of other assistance with the public access computers to over 1500 people. Contracting with the Idaho Office for Refugees, refugees delivered digital literacy training and one-on-one coaching to hundreds of refugees in Nepali, Karen, Amharic, English, Burmese, Farsi, Russian, Tigrinya, French, Kibembe, Arabic, Swahili, Kinyarwanda, Kirundi, Kunama – a total of 15 languages. 60% of this training was delivered in public libraries. Digital technology workshops for public library trustees were delivered as part of sustainability planning. Digital literacy was incorporated into pre-K STEM workshops developed for public libraries to offer to parents.

An online module covering media literacy, featuring news and public affairs media in Idaho was completed. The public broadcasting online resource, NextAvenue.org was combined with Commission work to build an online services targeting mid-life adults.

The “book-end” event, the “College and Career Ready Summit: Moving Idaho Forward” brought together partners and libraries in August to leverage their efforts in rural Idaho making use of public access computing and online services through libraries. A new inter-agency partnership formed around the Commission providing online resources for students, parents, educators and librarians to combat cyber-bullying. Work continued, helping libraries assess internal network integrity and identify remedies for short-comings.

Accounting adjustments result in changes in total <\$25K vendor tally. Expenses for media previously reported as “contractual” were moved to the “Other” budget category, where they belong.

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	88	PCC internal networking and digital literacy training have required additional time.
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).

We are waiting for the Coeur d'Alene BIP project to provide broadband to one library. We were unable to find a radio route into Clarkia.

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	542	More computers requested by the public libraries (and found to be affordable) for public access computing in the libraries.
4.b.	Average users per week (NOT cumulative)	11,472	Does not count those who bring their own computers and use the library's wifi to access broadband.
4.c.	Number of PCCs with upgraded broadband connectivity	54	Working to find new affordable sustainable broadband options for last locations.
4.d.	Number of PCCs with new broadband wireless connectivity	12	Not initially a goal of this project, but a result of installing firewalls with wifi capability. 55 of the libraries offer wifi connectivity.
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
(Totals, for list see spreadsheet)	1	40,778	86,902

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).
 The last public libraries in Idaho without broadband Internet will be outfitted. More public access computers will be put in place. A program to help libraries assess their internal networking needs now that they are equipped with more computers and bandwidth will be completed. Activities to sustain public access computing after the grant period include providing library directors with a "speaker's kit," engaging state legislators in online library services and public access computing with new online resources tied to the legislative process and digital literacy training. A request to adjust budget categories is in progress.

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	100	Finishing digital literacy training, internal network check-ups and remediation, bandwidth upgrades, and additional PCC computers.
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 on correcting accounting in regards to spending categories and submitting appropriate category change requests. Waiting for Coeur d'Alene Tribe BIP project for bandwidth to Tensed library. Still looking for sustainable bandwidth solution for the Clarkia library.

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	\$242,284	\$188,272	\$124,012	\$242,284	\$188,272	\$124,012
b. Fringe Benefits	\$42,241	\$42,241	\$0	\$73,797	\$38,147	\$35,650	\$73,797	\$38,147	\$35,650
c. Travel	\$19,016	\$15,000	\$4,016	\$30,958	\$14,475	\$16,483	\$30,958	\$14,475	\$16,483
d. Equipment	\$1,218,115	\$232,500	\$985,565	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$12,500	\$0	\$12,500	\$824,980	\$439,420	\$385,560	\$824,980	\$439,420	\$385,560
f. Contractual	\$1,432,800	\$532,400	\$900,350	\$1,236,580	\$332,401	\$904,179	\$1,236,580	\$332,401	\$904,179
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$19,000	\$14,000	\$5,000	\$101,542	\$0	\$101,542	\$101,542	\$0	\$101,542
i. Total Direct Charges (sum of a through h)	\$2,850,246	\$942,715	\$1,907,431	\$2,510,141	\$1,012,715	\$1,567,426	\$2,510,141	\$1,012,715	\$1,567,426
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,850,246	\$942,715	\$1,907,431	\$2,510,141	\$1,012,715	\$1,567,426	\$2,510,141	\$1,012,715	\$1,567,426

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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