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	16-42-B10556	833280410

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2013	◯ 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)
Gens Johnson	208-301-3126
	7d. Email Address
	gensjohnson@gmail.com
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	04-29-2013

Project Indicators (This Quarter)

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

Activities in the 1st quarter 2013 focused on sustaining the public access computing after the grant period. This included providing public library directors with a "speaker's kit" video (professionally produced, 3 minutes) illustrating the links between public access computing in libraries and local economic development; providing a DIY Social Media kit for public libraries to promote their public access computing, digital literacy activities, and other programs; and engaging state legislators in online library services and public access computing with new online resources tied to the legislative process, as well as virtual tours they can offer constituents. The new Citizens.lili.org debuted with links to citizen law resources, the legislative process, Idaho media, state documents, media lit training, and e-gov processes. Support for Internet filtering and wi-fi continued. Broadcast promotions on commercial TV and radio continued into January; and throughout the quarter on IdahoPTV. Materials in library kits providing information for public access computer users were updated to include new online resources added in the past several months. The coordination continued on a campaign with the Idaho Department of Health and Welfare offering public access as a means to access electronic health records and other helpful health and consumer information. The work in support of LinkIDAHO, state broadband mapping and broadband planning, has transitioned to regular staff at the Commission.

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	99	Arranging web-based video-teleconferencing (cloud) in public libraries, final accounting and reports.
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).
None

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	713	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)	12,872	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	55	55 libraries with upgraded broadband connectivity. 2 libraries awaiting expanded facilities in their community (ETA 2014).
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.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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	56,971	78,056

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).

Technical and user guidelines for a cloud-based videoconferencing solution for small rural libraries will be established. Final reports, to the public and funders will be completed, budget adjustments made and grant close-out initiated. Media awards are anticipated for public service announcements (Regional Emmy nomination) and online content (Idaho Press Club, media online@your library workshop).

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	Accounting and close-out.
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).

Submitting appropriate budget category change requests as a result of accounting justifications continues to be a challenge. The Coeur d' Alene Tribe BIP project for 10 Mbps fiber broadband service to the Tensed library to replace 3.5 Mbps service expanded temporarily through this grant will not be done until 2014, beyond the time-frame of our BTOP grant. Further expansion of bandwidth (from 1.5 Mbps) for the Lewisville library is impossible until Centurylink increases bandwidth available to the entire community. The Clarkia library will be expanding satellite-delivered bandwidth as it becomes available; the E-Rate preparations have been made.

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	$106,574	$106,574	$0	$190,669	$134,124	$56,545	$190,669	$134,124	$56,545
b. Fringe Benefits	$42,241	$42,241	$0	$45,798	$42,241	$3,557	$45,798	$42,241	$3,557
c. Travel	$19,016	$15,000	$4,016	$34,842	$15,000	$19,842	$34,842	$15,000	$19,842
d. Equipment	$1,218,115	$232,500	$985,565	$0	$0	$0	$0	$0	$0
e. Supplies	$12,500	$0	$12,500	$981,041	$312,550	$668,491	$981,041	$312,550	$668,491
f. Contractual	$1,432,800	$532,400	$900,350	$1,348,976	$348,909	$1,000,067	$1,375,228	$348,909	$1,026,219
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$19,000	$14,000	$5,000	$222,668	$89,891	$132,777	$222,668	$89,891	$132,777
i. Total Direct Charges (sum of a through h)	$2,850,246	$942,715	$1,907,431	$2,823,994	$942,715	$1,881,279	$2,850,246	$942,715	$1,907,431
j. Indirect Charges									
k. TOTALS (sum of i and j)	$2,850,246	$942,715	$1,907,431	$2,823,994	$942,715	$1,881,279	$2,850,246	$942,715	$1,907,431

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