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?
03-31-2012	◯ 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	04-24-2012

Project Indicators (This Quarter)

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

Twelve libraries' patrons are now enjoying increased internet speed of 4.5 to 100 mbs. on 255 library computers. The Ardmore Public Library, the Donald W. Reynolds Library in Durant, the Shawnee Public Library and the Chickasaw Regional Library System headquarters in Ardmore, Oklahoma have all received increased broadband speed to 100 mbs.

As more customers visit the libraries to use the computers, librarians receive more requests for assistance. Librarians in Bartlesville and Duncan, Oklahoma assisted approximately 2,577 and 165 individuals respectively locate information in the following categories: Computer use; Basic internet; Software programs; Health information; Database use and Continuing education. The librarian in Walters, a small town in Oklahoma, assisted two individuals find information for GED, five locate health information and four with continuing education.

The Shawnee Public Library hosted an open house for their new Okconnect computer lab housing ten computers. Use of the lab has begun with classes in "Introduction to Computers," "Introduction to the Internet," and "Getting Started with Email."

Computer training classes have increased in many of the Okconnect libraries "Start Here with Windows 7" and "Stay Safe with Windows 7" classes were offered with 60 and 54 participants respectively in Bartlesville. Another class, "Picking the Right PC" was attended by 32 participants. The Haynie Public Library in Prague, Oklahoma provided GED, health, and continuing education information to 27 customers and hosted two computer classes: "Getting Started Basics," and "Computer Use."

The Okconnect staff worked with Kellogg & Sovereign, an Erate consulting company, to submit the 2012 Erate application. Many items requested for funding were repeats from the 2011 application, as those funds have not yet been awarded. The late date for awarding 2011 funding is another situation beyond local control that has caused a delay in full grant implementation. Oklahoma librarians and the Okconnect staff are anxiously awaiting the award of these funds in order to facilitate project completion.

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	46	2011 Erate still has not been awarded and this continues to affect the Okconnect project. This has delayed the purchase of most videoconferencing equipment, servers and blades.
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).

Achieving increased broadband speeds for the libraries has been a much slower process than anticipated.   Vendors continued to contact libraries and install routers, switches, firewalls and broadband upgrades. However, large telecom companies move at their own schedule and this has caused many delays and frustration.

The Okconnect staff and local librarians worked with Kellogg & Sovereign, an Erate consulting company, to submit the 2012 Erate application. Many items requested for funding were repeats from the 2011 application, as those funds have not yet been awarded. The late date for awarding 2011 funding is another situation beyond local control that has caused a delay in full grant implementation. Oklahoma librarians and the Okconnect staff are anxiously awaiting the award of these funds in order to facilitate project completion.

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 underlined 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	210	The three libraries which were constructing a new computer lab have not had the computers available until labs were completed.
4.b.	Average users per week (NOT cumulative)	18,542	NA
4.c.	Number of PCCs with upgraded broadband connectivity	351	Hardware has been installed in the libraries in preparation of increased broadband speed. However, Onenet, who leases lines from AT&T was awarded many of the Erate broadband connections. Communication is only through Onenet and they too are at the mercy of AT&T's schedule.
4.d.	Number of PCCs with new broadband wireless connectivity	0	NA
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 librarians were hired to staff additional hours.

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
Start here with Windows	2	30	60
Stay safe with Windows	2	24	48
Pick the right PC	2	16	32
Chat with instant messaging	2	10	20
Basic computing	1	1	1
Internet basics	1	2	2
All about photos	1	4	4
Excel for beginners	1	3	3
Basic computing	2	5	10
Internet basics	2	4	8
Basic computers	2	3	6
Internet	2	4	8
Typing tutor	2	2	4
Facebook	3	3	9
Windows 7	3	2	6
Word processing	2	4	8
Genealogy online	3	4	12
Beginning computer	12	24	288
Computer class	2	10	20

Basics, getting started	2	14	28
Basic internet	2	5	10
Online genealogy	2	11	22
Basic mouse skills	2	4	8
Media training - OMPA	4	2	8
Emergency management - webEOC	3	10	30
Introduction to computers	4	5	20
Introduction to the internet	4	5	20
Getting started with email	4	6	24

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).

Okconnect staff anticipates that 2011 Erate will be awarded which will allow many project milestones to be completed. The remaining videoconference units will be purchased, as well as the server and blade which will be placed at Onenet. SKC will install these units in the remaining libraries. The Oklahoma Department of Libraries has approved $610,000 of 2011-2012 Library Services and Technology Funding to begin the Okconnect grant website, purchase additional videoconferencing units and hire a marketing firm to begin advertising the project.

Staff is hopeful that the teleco will have completed the increased broadband connections at all of the Okconnect participating libraries. At that point videoconferencing will be active at all Okconnect libraries.

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	66	Waiting on teleco to install increased broadband in remaining libraries and 2011 award of Erate funds
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).

The 2012 Erate application has been submitted. Many items requested for funding were repeats from the 2011 application, as those funds have not yet been awarded. The late date for awarding 2011 funding is another situation beyond local control that has caused a delay in full grant implementation. Oklahoma librarians and the Okconnect staff are anxiously awaiting the awarding of these funds in order to facilitate project completion.

The Okconnect budget relies upon the Erate funding to purchase many of the remaining equipment and services. Even when the awards are issued, purchase approval will have to be obtained from the Oklahoma Office of State Finance (OSF) thereby lengthening the timeline even greater.

Another issue involves the slow timeline for AT&T to install the increased broadband and/or trenching at many of the libraries. In some instances, the increase in computers has adversely affected the internet speed for the customers and videoconferencing can not begin until broadband speeds are increased. The Okconnect staff nor library directors have a definitive timeline for these installations.

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	$139,999	$34,047	$105,952	$159,999	$38,911	$121,088
b. Fringe Benefits	$57,960	$14,099	$43,861	$31,344	$8,028	$23,316	$35,974	$9,154	$26,820
c. Travel	$20,205	$4,915	$15,290	$5,079	$298	$4,781	$7,079	$798	$6,281
d. Equipment	$1,279,027	$311,122	$967,905	$865,223	$207,644	$657,978	$1,140,223	$285,056	$855,167
e. Supplies	$696,536	$169,432	$527,104	$334,052	$92,249	$241,803	$584,052	$146,013	$438,039
f. Contractual	$348,980	$180,603	$168,377	$42,450	$40,608	$1,842	$100,000	$25,000	$75,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$710,354	$281,259	$429,095	$13,221	$1,520	$11,699	$178,221	$44,555	$133,666
i. Total Direct Charges (sum of a through h)	$3,353,062	$1,019,812	$2,333,250	$1,431,368	$384,394	$1,047,371	$2,205,548	$549,487	$1,656,061
j. Indirect Charges									
k. TOTALS (sum of i and j)	$3,353,062	$1,019,812	$2,333,250	$1,431,368	$384,394	$1,047,371	$2,205,548	$549,487	$1,656,061

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