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?
12-31-2010	◯ 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)
Susan McVey	405-522-3173
	7d. Email Address
Director	smcvey@oltn.odl.state.ok.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	01-28-2011

Project Indicators (This Quarter)

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

Library advocates and supporters, librarians, and partners met in Oklahoma City on December 9th and 10th for the launch of the Oklahoma Department of Library's "Get Connected at Oklahoma Libraries" project. Funded by the Bill and Melinda Gates Foundation, event attendees participated in presentations on the futures of libraries and technology, as well as demonstrations on how project planners intend to utilize libraries to assist their own patrons. Participants heard presentations from state officials and state partners, net worked with other participating libraries, and brainstormed ideas on how this grant can make a difference in the lives of citizens. State officials highlighted how technology can be used to improve citizens' access to education, government, health, and employment information. An insightful panel discussion illuminating the boon to economic development, education, eGovernment and citizen empowerment in the forty-four grant communities was presented. Utilizing the video equipment, small businesses could communicate globally with their partners, conduct online interviews with potential employees, and attend training sessions without having to leave town. Local citizens could sign-up for online college courses, attend virtual meetings, or even connect with family members who are deployed on foreign soil.

Work began to form a consortium for the forty-four grant libraries to facilitate filing a detailed E-rate application requesting funding for higher broadband connections and technical equipment for each library. This funding initiative is improved connectivity and access to electronic information and communication for the citizens of Oklahoma. The increased connectivity provides the necessary broadband speed to utilize videoconferencing in the grant libraries. With receipt of the discounted rate on broadband connectivity in the libraries, BTOP funds will be utilized to provide more equipment, services and training to library customers.

Two ODL grant employees attended the November 9-10 workshop in Herndon, VA. Workshops were attended on compliance and reporting, employees met with programs officers and networked with other Oklahoma state and national BTOP grant recipients.

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	2	Although the overall project expenditures are slightly lower than forecast in the Oklahoma Baseline Plan the project is proceeding on a steady basis. Forming the consortia, answering concerns and receiving necessary documentation from 44 libraries has consumed more time than expected. However, the E-rate filing deadline was extended this year, so all paperwork will be submitted on a timely basis. As the Universal Service Administrative Company (USAC) responds, the upgrading of library connections will begin, followed by the purchase of computers and videoconferencing equipment.
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).

The challenge faced by the Oklahoma Department of Libraries BTOP team has been the additional time required to accomplish tasks due to involvement by multiple agencies. The delays encountered waiting for approval of requests for purchase have been longer than expected. Extending the time-line for tasks involving outside agencies and expecting delays has contributed to a smoother-running operation.

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**	0	No variance from baseline plan
4.b.	**Average users per week (NOT cumulative)**	24,821	Average user per week number represents a weekly average obtained from information submitted by the 44 BTOP libraries on the 2009 annual report.
4.c.	**Number of PCCs with upgraded broadband connectivity**	0	No variance from baseline plan
4.d.	**Number of PCCs with new broadband wireless connectivity**	0	No variance from baseline plan
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 baseline plan

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).

Three (3) library sub-grantees will receive a total of $117,050.00 to redesign library interior to provide a computer lab to house videoconferencing center. Oklahoma Department of Library (ODL) grant staff will work closely with public library directors to prepare the RFP's and closely monitor the redesign process. Local program reports will flow through ODL.

One (1) public library who already possesses a fiber connection and an existing computer lab will receive videoconferencing equipment. The ODL staff will purchase equipment through established procurement rules for the State of Oklahoma.

All E-rate Form 470's will be filed and applicants will receive a Receipt Notification Letter upon successful posting of a Description of Services Requested and Certification Form (Form 470)

 ODL staff will meet with E-rate vendors to explain project details so they will be prepared to bid on all E-rate eligible equipment and connections.   All competitive bids will be received after the minimum 28 day E-rate waiting period. Bids will be evaluated using a pre-developed evaluation template. Contracts will be signed with selected vendors by consortia and 44 participating libraries.

All necessary technology plans will be approved by a certified approver

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**	6	No variance from baseline.
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).

None are anticipated.

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	$40,000	$9,727	$30,273	$20,000	$4,863	$15,137
b. Fringe Benefits	$57,960	$14,099	$43,861	$9,260	$2,252	$7,008	$4,630	$1,126	$3,504
c. Travel	$20,205	$4,915	$15,290	$3,462	$62	$3,401	$750	$225	$525
d. Equipment	$932,341	$268,622	$663,719	$0	$0	$0	$40,950	$9,959	$30,991
e. Supplies	$976,628	$237,563	$739,065	$0	$0	$0	$0	$0	$0
f. Contractual	$904,884	$424,293	$480,591	$10,000	$10,000	$0	$25,000	$6,080	$18,920
g. Construction	$117,050	$28,472	$88,578	$0	$0	$0	$117,050	$28,472	$88,578
h. Other	$103,994	$25,297	$78,697	$5,000	$1,216	$3,784	$5,000	$1,216	$3,784
i. Total Direct Charges (sum of a through h)	$3,353,062	$1,061,643	$2,291,419	$67,722	$23,257	$44,466	$213,380	$51,941	$161,439
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	$67,722	$23,257	$44,466	$213,380	$51,941	$161,439

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