

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  16-42-B10556	<b>3. DUNS Number</b>  833280410
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**4. Recipient Organization**

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

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  03-31-2012	<b>6. Is this the last Report of the Award Period?</b>  <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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Gens Johnson	<b>7c. Telephone (area code, number and extension)</b>  208-301-3126
	<b>7d. Email Address</b>  gensjohnson@gmail.com

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  05-29-2012
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**Project Indicators (This Quarter)**

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

Two more libraries gained broadband connectivity in this quarter, albeit temporary, bringing the total to 51 of 55 planned. Four libraries are waiting for others' BIP/BTOP infrastructure grants to progress. Upon further surveying, it appears that one of the 55 libraries we had hoped to include in the project will require a two- or three- hop radio to be built to reach the remote valley. The Idaho online job seekers handbook, a project involving Department of Labor and IdahoPTV, was finished, in both English and Spanish. Work continued with IdahoPTV on developing The on-line accessible library-based video collection for students, Scout.lili.org, a collaboration between IdahoPTV and the Commission for Libraries was publicly launched. The public information campaign around these online resources and accessibility from public access computers in libraries was put in motion, involving print, web, and broadcast (PSAs in both Spanish and English), and a "kit" mailed to all middle- and high-school librarians in the state. LearningExpress library continued to be well used. Public information through broadcast interstitials on all four Idaho Public Television stations continued, statewide; as well as radio spots around and during college sports. Additional media (commercial TV including a local Spanish-language channel and Spanish-language radio, billboards) continued. Work continued with the BTOP Advisory Task Force to address sustainability. Work to address the top ten recommendations from this advisory group was begun. The 2012 summer plan was refined, and the process started in placing participants in the Workforce Investment Act Summer Jobs Program (Department of Labor) to be placed in public libraries during the summer to be "digital literacy coaches" as members of the Idaho Youth Corps. Local launch kits for the public libraries were deployed as more libraries held open houses to invite their communities into the public computing centers. "Credible Connections" local (people) networking workshops were convened in 23 locations across the state bringing together public libraries, adult basic education, workforce development, economic development and local civic leaders to share and plan how to leverage the online resources and the public access computing and broadband Internet connectivity at public libraries to the benefit of the local community. Additional libraries were invited to participate in a plan to extend Wi-Fi access to broadband while complying with E-Rate rules and state law regarding Internet filtering. The ICfL was connected to Internet2 and hosted a day of meetings and presentations to explore how this Internet2 connectivity might be leveraged among public libraries and our BTOP partners. Plans were completed to launch a digital literacy contract with the Idaho Office for Refugees for training refugees as trainers, to deliver digital literacy training and one-on-one coaching to refugees in Nepali, Kayan, Arabic, French and more. This initiative will be in place from April 2012 through November 2012. Other planning that began in the first quarter concerned the participation of one of the BTOP library locations participating in an Internet2 K20/Libraries videoconferencing event with the Library of Congress and the U.S. Poet Laureate in early May. As well plans are being developed for the libraries to do a self-assessment on internal network integrity and identify remedies for short-comings.

**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	74	Delays in E-Rate process slowed progress in early part of project. Waiting for intersecting BIP/BTOP infrastructure projects to progress.
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).**

Spending was delayed for two months as the Idaho legislature had to approve a shift in spending categories from "capital" to "operating expense" in their authorization for the ICfL to spend the federal funds. Work is in progress to assemble and submit a revised budget for the project. The initial budget submitted included \$1.2M in "equipment" which included computers (non-capital equipment)

and point-to-point radio systems. There is no change in the total cost for the project, however the funds originally categorized as "equipment" need to be reallocated to "supplies" (non-capital equipment) and "contracts" (transmission services).

**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	530	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)	10,512	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	51	Delays in other BTOP/BIP grantee projects affect connectivity for three of the remaining PCCs.
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 wi-fi capability. 94% of the libraries offer wi-fi connectivity. 78% offer this even when the library is closed.
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
See addendum	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).**

In the 2nd quarter of 2012 we expect one more library to be outfitted with broadband. Training programs for refugees and library trustees will be in place. The summer Digital Literacy Coach program pairing WIA funding with BTOP funding for Idaho Youth Corps in the libraries will be in progress. Additional computers, printers, wi-fi equipment and videoconferencing equipment will be ordered for the libraries, if not installed. A program to help libraries assess their internal networking needs now that they are equipped with more computers and bandwidth will be initiated. A means to measure the number of people that come to the libraries to use their own computing devices with the PCC's broadband connection will be established. Digital literacy training resources, accessible online, will have been expanded. A module on media literacy featuring news and public affairs media in Idaho will be complete. Public information and promotions will continue with three two PSAs on public and commercial television, in both English and Spanish; radio pre-produced spots and drive-time "reads;" PCC promotion in a state-wide daily newspaper insert and the public TV program guide; updated "point of sale" kits to the libraries that include posters, rack cards and table tents; and pushing library-based PCCs and library on-line resources at several STEM-related conferences, as well as regional library conferences. One of the BTOP libraries will have participated in an Internet2 K-20/Libraries live event, with all of the ensuing opportunities to highlight the BTOP project related to that. Planning will have begun for a "book-end" event for the BTOP-funded online@your library project which will also launch the Commission's new "College & Careers" initiative.

**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	90	Waiting for intersecting BIP/BTOP infrastructure projects to progress.
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).**

No issues expected (!).

**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	\$121,876	\$74,908	\$46,968	\$125,000	\$78,000	\$48,000
b. Fringe Benefits	\$42,241	\$42,241	\$0	\$51,806	\$35,367	\$16,439	\$54,000	\$37,000	\$17,000
c. Travel	\$19,016	\$15,000	\$4,016	\$19,767	\$6,382	\$13,385	\$26,000	\$11,000	\$15,000
d. Equipment	\$1,218,115	\$232,500	\$985,565	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$12,500	\$0	\$12,500	\$602,028	\$327,783	\$274,245	\$830,000	\$330,000	\$500,000
f. Contractual	\$1,432,900	\$532,400	\$900,450	\$1,301,438	\$575,228	\$726,210	\$1,600,000	\$600,000	\$1,000,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$19,000	\$14,000	\$5,000	\$1,025	\$0	\$1,025	\$2,500	\$0	\$2,500
i. Total Direct Charges (sum of a through h)	\$2,850,346	\$942,715	\$1,907,531	\$2,097,940	\$1,019,668	\$1,078,272	\$2,637,500	\$1,056,000	\$1,582,500
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$2,850,346	\$942,715	\$1,907,531	\$2,097,940	\$1,019,668	\$1,078,272	\$2,637,500	\$1,056,000	\$1,582,500

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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