

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) 09-30-2011	6. Is this the last Report of the Award Period? <p style="text-align: center;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
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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): 11-28-2011
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Project Indicators (This Quarter)

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

Quarterly activities include installation of new broadband Internet connectivity in public libraries, installing firewalls and computers, working with libraries and ISPs to establish the processes for E-Rate compliance bill payments, the continuing use of online resources by job seekers, completion of the online "Job Seekers Handbook," and digital literacy coaching. Public information efforts continued and expanded.

Enhanced broadband Internet connectivity is provided by 7 ILECs, a LEC reseller, 2 tribes (BTOP infrastructure grantees), and 8 ISPs (6 wireless, one a BTOP infrastructure grantee). The average cost per Mbps/month is \$52 (median cost \$21.50). The libraries are increasing from an average of about 1.5 Mbps to 11 Mbps. 198 computers were installed this quarter bringing the total to 485 new computers for public access computing in 55 public libraries in Idaho. Six libraries held events showcasing their public access computing centers.

LearningExpress Library (LEL) has been well-used at libraries throughout the state Jobseekers and students are using LEL courses for basic skills (35%), and computer and work skills (16%); study guides for academic tests such as the GED and SAT (27%); and career certification preparation and practice exams. The Dept. of Labor (DOL) and Idaho PTV completed the work to leverage DOL print resources and in-person workshops for job-seekers into an Internet resource, unveiling the self-paced Internet-accessible "Job Seekers Workshop" (<http://www2.labor.idaho.gov/jobsearchworkbook/launchfull.htm>). Negotiations on the user interface needs for the new library-based student resource, "Scout," based on WGBH's Teachers' Domain continued with PBS LearningMedia. Work continued with curating and tagging the (already produced) local video resources that will be included in the online video encyclopedia for Idaho's K-12 students and the "Scout, Idaho" collection. "Scout, Classroom Edition" came online in September.

"Scout, Classroom Edition" and public access computing in libraries were featured in a 20 page tabloid, "Idaho Education Resource". 210,000 copies were inserted in 4 major newspapers across the state or direct mailed to households with children 5-17 by the John & Kathryn Albertson Foundation. Radio spots targeting unemployed males began airing around the Boise State University Bronco and University of Idaho Vandal football games. 1228 30-second spots aired statewide on IdahoPTV. Spots promote using Internet resources through the "online @ your library" project; two new spots encourage Internet connecting at the local public library. Work continued with the Idaho Dept. of Administration on web-accessible GIS-based material which will show public access computing centers, hours, directions, etc; and help libraries better assess the underserved in their service areas.

A collaboration between the DOL and the ICfL placed 12 Idaho Youth Corps participants in local libraries as "digital literacy coaches" for the summer. Libraries were offered the option to extend this program into November 2011. The IYC work part-time in the public libraries helping patrons with basic computer skills using online digital literacy training resources. Workforce Investment Act funds pay for one-half of the participants' wages while BTOP pays for the other half. Libraries were also provided a kit for setting up a volunteer squad of digital literacy coaches using on-line digital literacy resources.

About \$300,000 (federal) and \$250,000 (matching) were spent in this quarter, short of our projection \$375,000 from the last report. There remains about \$400,000 in unliquidated obligations – most related to contracts for broadband Internet services.

Federal expenditures covered technical and contract assistance for bandwidth to the libraries, support for broadband connectivity and Internet service at 47 public libraries, computer/internal networking installation, grant and project management as well as payments for online services. Matching funds paid for public information, end-user training, web-development, accounting, administration and more computers. The equivalent of 10.8 FTE work was logged.

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	59	Delays in E-Rate process, fiber shortages and snowy mountaintops have delayed broadband installations.
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).

Challenges in this past quarter:

- The last bit of fiber to connect the State of Idaho to the IRON POP (dependent upon Ada County Highway District schedule of work and budget) has not yet been completed, slowing our progress in hooking into the Internet2 SEGP online resources that will be made available through Idaho libraries.
- Conversations continued between IdahoPTV, the Commission for Libraries, WGBH and PBS on how "Scout" and the new PBS LearningMedia will work, and what costs. On-going costs, authentication and user interface are yet undefined, but it appears that something will be available before 1Q 2012, although the service tailored for library use may not be complete until 3Q 2012.
- Seven broadband connections to libraries that were planned to coordinate with BTOP infrastructure grantees were not made because of delays in the other grantees' projects.
- Delayed decisions from the FCC on specific E-Rate support for Internet for the public libraries as well as working with ISPs unfamiliar with the E-Rate process created confusion and much re-working in processing BTOP support.

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	498	More computers requested by the public libraries (and found to be affordable) for public access computing in public libraries.
4.b.	Average users per week (NOT cumulative)	9,283	Still working on new system to collect data, this number will be updated in a correction to this report. 6983 confirmed users.
4.c.	Number of PCCs with upgraded broadband connectivity	47	E-Rate process delays, fiber shortage, and snowy mountaintops delayed broadband installations. Waiting for other BTOP grantees to finish infrastructure projects.
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.
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
N/A	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 next quarter of the project we anticipate spending around \$100,000 in federal funds and \$250,000 in matching and in-kind. This will cover costs for broadband services to the public libraries for the public access computing centers. In addition, these funds will pay for online resources, project management, public information, professional development training in webinars, and the digital literacy training for end-users provided by the Idaho Youth Corps. Activities associated with each category of effort are:

Connectivity – 47 libraries have new broadband services installed already which will be supported in this first year of service by the BTOP funding. Another round of bandwidth tests will be run, statewide. If there are any rural public libraries that have bandwidth below 4 Mbps who wish to participate in this project, we will be working to include them. As well, libraries already in the project that clock in below 4 Mbps will have the option of increasing their bandwidth. Work will continue in identifying sustainable options for libraries to expand broadband bandwidth during peak times, including the potential of using BTOP funds to establish connectivity between public libraries and local schools so that after-hours use of E-Rate supported broadband to the school might be possible.

Computers – IT competencies for library staff will be established and training resources identified and shared with public libraries. Work will begin on a sustainability strategy for Internet filtering, as required by both CIPA and newly enacted Idaho statute. Wallpaper for public access computers that guides users to specific online @ your library resources will be distributed to all public libraries in Idaho, and required to be used in the BTOP-funded libraries.

Online resources –Arrangements for access to Internet2 SEGP resources will be made through state government networking. Work will continue on the new “Scout, Idaho” and “Scout, Library Edition” video encyclopedia for K-12 students. A Scout landing page connecting to the Scout, Classroom Edition and the Scout, Idaho Edition will be created, offering access to these portions of Scout by the end of the quarter.

Public information and training –Statewide public television broadcast interstitial broadcasts will continue. Radio spots targeting job-seekers will continue airing during University of Idaho and around Boise State University football games. The web-based GIS guide to Idaho libraries will come online. Some Department of Labor Idaho Youth Corps participants will continue to be “digital literacy coaches” in public access computing centers through the fall. Debrief and planning for next summer’s Idaho Youth Corps program will begin.

Project management – Working with the University of Washington, the IMPACT survey (October) will establish a baseline on how users of public access computing in Idaho libraries use the Internet. The BTOP Advisory Task Force work ramps up with a face-to-face meeting and several deliverables due, focused on sustaining the gains in bandwidth, public access computing, and Internet-accessible services developed through this project.

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	71	Delays in E-Rate process, fiber shortages and snowy mountaintops have delayed broadband installations. Spending authority for BTOP funds delayed through state budget process.
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).

Challenges in the next quarter that may impact planned progress may include:

- Working with the new WGBH and PBS LearningMedia in order to offer “Scout, Library Edition” continues to be a challenge. Conversations continue between IdahoPTV, the Commission for Libraries, WGBH and PBS on how “Scout” and the new PBS LearningMedia will work, and at what cost to whom.
- Winter weather may arrive before the five broadband connections to libraries that were planned to coordinate with BTOP infrastructure grantees are completed, leaving these libraries without broadband until next summer.
- Spending authority for the Commission for Libraries to spend the BTOP federal funds is limited until the Idaho Legislature approves a budget category shift of funds in the current fiscal year from “capital” to “operating expense.” When the FY2012 budget was put together in 3Q2010, the cost of computing and networking equipment was incorrectly categorized as “capital.” The required legislative action on this is anticipated in January 2012.

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	\$55,076	\$55,076	\$0	\$61,000	\$61,000	\$0
b. Fringe Benefits	\$42,241	\$42,241	\$0	\$17,457	\$17,457	\$0	\$19,500	\$19,500	\$0
c. Travel	\$19,016	\$15,000	\$4,016	\$11,273	\$6,057	\$5,216	\$14,300	\$9,000	\$5,300
d. Equipment	\$1,218,115	\$232,550	\$985,565	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$12,500	\$0	\$12,500	\$445,407	\$193,430	\$251,977	\$502,000	\$250,000	\$252,000
f. Contractual	\$1,432,900	\$532,450	\$900,450	\$1,161,817	\$675,033	\$486,784	\$1,435,000	\$845,000	\$590,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$19,000	\$14,000	\$5,000	\$764	\$0	\$764	\$1,000	\$0	\$1,000
i. Total Direct Charges (sum of a through h)	\$2,850,346	\$942,815	\$1,907,531	\$1,691,794	\$947,053	\$744,741	\$2,032,800	\$1,184,500	\$848,300
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$2,850,346	\$942,815	\$1,907,531	\$1,691,794	\$947,053	\$744,741	\$2,032,800	\$1,184,500	\$848,300

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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