

Project Indicators (This Quarter)

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

The Mary E. Parker Memorial Library in Sulphur, Johnston County Library in Tishomingo, Love County in Marietta, Atoka County Library, and the Chickasaw Regional Library in Ardmore, all members of the Chickasaw Regional Library System, assisted 64 individuals locate information on the General Educational Development (GED) test, 37 with English as a Second Language (ESL), 143 with Health information and taught classes on multiple computer subjects including using E-Readers.

Increases in internet speed from 1.4 mbps were completed at six (6) additional libraries. The Bartlett-Carnegie Public Library in Sapulpa and the Will Rogers Library in Claremore received increased speed of 100 mbps; the Duncan Public Library, 30 mbps; the Bartlesville and Okmulgee Public Libraries and the Atoka County Library all received increased speed of 45 mbps. All libraries received maximum speed available from the infrastructure available in the area. Customers using the 163 computers at these locations are thrilled with the increased speed and can now Skype, use the videoconferencing facilities or download needed data.

The importance of these capabilities lies in the way individuals' lives are improved. A customer visited the Purcell Public Library in Purcell, Oklahoma to research a pharmaceutical company that supplied a drug for a life threatening disease that was not covered by her insurance. With the librarians assistance she found the latest information and a coupon for her to print to take to the pharmacy. She stated that no one had been able to help her with this until she came to the library.

Another instance occurred at the Tahlequah Public Library. A man who had very limited experience with computers came to the library to fill out an online application. Two staff members helped him get it completed. Later he came in and told them that he has already received a call about a job interview. Both the staff members were excited for him and gave each other a high five!

Brainfuse was selected as the online tool to provide Okconnect libraries' customers access to live online tutoring, career services, assessment, and study services. Adults also will receive live interview coaching, a resume lab, and assistance targeting jobs best suited to their skills. All citizens in the 44 counties of the 45 Okconnect libraries will have access to this database. "Waurika Public Library is thrilled about this!" They were a pilot library to test several products and their "patrons have loved this data base!"

Four (4) room-based videoconferencing units were ordered as increases in internet speed in those libraries are expected to be completed by August. The blade, movi licenses, switches and remaining firewalls were purchased.

The 2012 E-rate application was submitted and approved.

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	53	There continues to be two stumbling blocks contributing to slowdown of project implementation: 2011 Erate has not been awarded and increase in broadband speed has been very slow. Okconnect has had no control regarding dates of installation.
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).

Libraries continue to receive increased broadband, firewalls and videoconferencing equipment as the vendors complete their installations. However, three issues continue to contribute to a slower pace than anticipated. Every order relating to equipment must be approved by the Oklahoma Office of State Finance. As many state agencies, they are understaffed and often it is a wait to receive approval. Another factor is the multiple vendors who are involved with the project. Each was selected through the Erate bid process and is working hard. However, scheduling each service or installation in the proper order is challenging and waiting periods can be longer than expected. The third issue is the 2011 Erate application has not yet been approved, so it is hard to purchase equipment and implement programs when this section of the budget is unknown. All three issues are out of Okconnect staff's control, but continue to slow down project implementation.

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	230	NA
4.b.	Average users per week (NOT cumulative)	18,542	Number used is the average users per week collected last quarter. Not enough surveys were completed and returned to form a new average.
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	NA

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
Sharing your digital photos	2	40	80
Creating a digital video	2	40	80
Ask your computer questions	2	40	80
Introduction to Facebook	2	2	4
Digital cameras	2	8	16
Introduction to Email	2	4	8
Word Processing	2	2	4
World Book for teachers	1	1	1
All about photos	1	1	1

Ebooks	1	1	1
Facebook 101	1	1	1
Basic computing	1	4	4
Windows 7	1	1	1
Windows 7	1	2	2
Basic computing	1	1	1
Excel basics	1	3	3
Internet basics	1	1	1
All about photos	1	2	1
Power Point	3	2	6
Kindle	3	6	18
Basic computers	3	1	3
Internet safe browsing	2	3	6
Internet email	2	3	6
Basic computers	2	3	6
Computer maintenance	3	4	12
Facebook	3	3	9
Computer basics	1	6	6
Computer basics	1	6	6
Beginning computer	2	2	4
Beginning computer	2	2	4
Microsoft Excel	4	9	36
Email for beginners	2	2	4
Facebook	2	3	6
Basic internet	2	7	14
How to use the internet	2	7	14
Basic internet searching	2	4	8
AARP tax help	3	22	66
AARP tax help	3	28	84

AARP tax help	3	32	96
AARP tax help	3	32	96
AARP tax help	3	29	87
ODL computers & electronic resources	6	12	72
E readers	1	3	3
E readers	1	20	20
E readers	1	41	41
E readers	1	12	12
Mouse and keyboard	1	4	4
Database training	1	2	2
Introduction to computers	1	2	2
Email	1	3	3
Surf web	1	4	4
Mouse and keyboard	1	8	8
Beginners Word 07	1	7	7
Create a resume	1	2	2
Surf the web	1	2	2
Mouse and keyboard	1	4	4
Word 07	1	4	4

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).
 Vendors will continue to visit libraries to install firewalls, videoconferencing equipment and upgrade broadband speed. Okconnect staff will continue to verify that work has been accomplished. Significant time is spent on the phone with libraries answering questions and troubleshooting. Additional videoconferencing units will be ordered and installed. One Okconnect staff member will attend videoconferencing installations. Staff continue to expect (hope) for verification of 2011 Erate award. If award is received, this would greatly increase the rate of purchase of the remaining videoconferencing equipment, server, and movi licenses. The server purchased and placed at Onenet will be installed and brought on line. Okconnect libraries who have received their videoconferencing equipment will be able to schedule and record up to 20 high definition sessions through use of this equipment. It is anticipated that an RFP will be issued to select an advertising company to design and implement advertising for the new computers, software, videoconferencing, and increased broadband speeds to the public. Staff will continue to work with the Oklahoma Department of Central Services to refine the RFP for the Okconnect website. It is anticipated that the request for bid will be advertised and awarded this quarter. Brainfuse will be implemented and librarians will be trained how to use the program. Advertising will be conducted on a county level on program benefits and use. Librarians will be expected to offer classes and individualized assistance on this database. Okconnect staff will attend an RSquared; the Risk and Reward conference, highlighting programs in creative spaces, culture, customer curiosity, and abundant community.

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	NA
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).
 Okconnect staff will strive to comply with the 67% completion rate expected by the BTOP grant agreement. This will be difficult as most of the issues are beyond staff control. Staff will continue to work with vendors to get completion of as much installation as possible, but this is dependent upon their schedules and available workers.
 If the Okconnect Erate consortium receives the Erate award, staff will be prepared to rapidly present orders to Office of State Finance for approval and submit to vendors as soon as possible.
 Verifying that Brainfuse has been installed and implemented at each Okconnect library will be a challenge. Each librarian must be contacted to verify library and off site access to Brainfuse. The 45 librarians will each need to receive sufficient training on the database to be able to assist customers and teach classes. Literacy coalitions and Oklahoma Department of Commerce Workforce Development leaders must also be notified of its availability and trained on its use.
 With the acquisition and installation of the server at Onenet, Okconnect staff will need to work with Onenet to establish procedures for scheduling and recording videoconferencing sessions from the 45 sites. Librarians will need to be informed and learn the procedure for scheduling and recording videoconferencing sessions. This will require working with 45 individuals as well as Onenet.

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	\$240,000	\$58,382	\$181,618	\$159,999	\$38,911	\$121,088	\$179,999	\$43,776	\$136,224
b. Fringe Benefits	\$57,960	\$14,099	\$43,861	\$36,174	\$9,203	\$26,971	\$41,004	\$10,377	\$30,627
c. Travel	\$20,205	\$4,915	\$15,290	\$10,335	\$1,612	\$8,723	\$16,335	\$3,052	\$13,283
d. Equipment	\$1,279,027	\$311,122	\$967,905	\$938,919	\$225,170	\$714,148	\$1,247,809	\$311,952	\$935,856
e. Supplies	\$696,536	\$169,432	\$527,104	\$352,915	\$97,965	\$254,950	\$352,915	\$97,965	\$254,950
f. Contractual	\$348,980	\$180,603	\$168,377	\$162,294	\$160,452	\$1,842	\$208,894	\$52,223	\$156,670
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$710,354	\$281,259	\$429,095	\$117,182	\$29,992	\$100,277	\$167,182	\$41,795	\$125,386
i. Total Direct Charges (sum of a through h)	\$3,353,062	\$1,019,812	\$2,333,250	\$1,777,818	\$563,305	\$1,227,999	\$2,214,138	\$561,140	\$1,652,996
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$3,353,062	\$1,019,812	\$2,333,250	\$1,777,818	\$563,305	\$1,227,999	\$2,214,138	\$561,140	\$1,652,996

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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