

RECIPIENT NAME: Libraries, Oklahoma Department of

AWARD NUMBER: 40-41-B10519

DATE: 05/09/2011

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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 40-41-B10519	3. DUNS Number 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) 03-31-2011		6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Judy Tirey		7c. Telephone (area code, number and extension)	
		7d. Email Address jtirey@oltn.odl.state.ok.us	
7b. Signature of Certifying Official Submitted Electronically		7e. Date Report Submitted (MM/DD/YYYY): 05-09-2011	

Project Indicators (This Quarter)

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

The receipt of Universal Services funds, commonly called Erate, are an integral part of the plan for the success and expansion of Okconnect, Oklahoma's BTOP grant project. The Oklahoma Department of Libraries anticipates receiving approximately \$4,000,000.00 in Erate funds for Okconnect consortium libraries; which means approximately \$700,000.00 of previously allotted grant funds will be available to spend on different aspects of the Okconnect grant.

These additional funds will be leveraged with the Okconnect BTOP grant project funds and the Bill and Melinda Gates matching funds to expand the reach of the Okconnect project to additional libraries and citizens. Expansion possibilities include increasing the number of libraries participating in the Okconnect grant, increased broadband speed and videoconferencing equipment and/or more training and marketing to expand usage of the services.

The professional company hired to apply for Universal Service Erate funds was financed by the matching funds provided by the Bill and Melinda Gates Foundation. Obtaining Erate funds requires filing detailed forms; so the Okconnect staff partnered with the Oklahoma Agency of Central Services and the firm Kellogg and Sovereign to offer a Request for Proposal, establish evaluation criteria, and select the winning bidders. Videoconferencing equipment was selected during this period through competitive bidding.

It is expected that confirmation of Erate award notification will not be received until Fall, 2011. It is dependent upon this award whether BTOP libraries will receive a higher broadband speed than requested in the Okconnect application. If award is not received libraries will begin implementing broadband speeds projected in the Okconnect application. Thus, it is not dependent upon Erate award for the BTOP project to move forward, but rather the increased broadband speeds are dependent on Erate.

Okconnect staff attended a one day meeting in Dallas, Texas at the Cisco office for training on videoconferencing equipment selected for purchase.

Other project activities include preparations for purchase of the desktop and laptop computers. A Request for Proposal draft has been prepared and upon completion will be submitted to the Oklahoma Agency of Central Services and the Oklahoma Office of State Finance to begin the purchase process.

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	7	
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
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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 faced during this quarter involved collecting the large amount of data necessary for a successful filing for Universal Services, commonly known as Erate. The professional company hired to submit the Erate application was paid by the matching funds provided by the Bill and Melinda Gates Foundation. A great deal of information collection was accomplished by Kellogg and Sovereign assisted by the Okconnect staff. It is a challenge to assemble the large amount of data, offer the Request for Proposals, evaluate the proposals received and identify the winning bidders. Okconnect staff worked diligently to accomplish this portion of the project as it has such a large effect on increasing the reach of the Okconnect grant project. A successful Erate application will increase the broadband speeds for all the libraries within Okconnect.

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

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).
 All the laptops, desktops, notebooks, projectors, printers, carrels and software will be purchased. These items will be sent directly from the factory to the individual libraries. Software will be installed by the local librarian or technician.

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	30	
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).

Following the identification and selection of the desktop and laptop computers and webcams, the Okconnect team must submit the requests to the Office of State Finance to obtain approval for purchase of the items. This is not particularly a problem, however it is a time issue which is out of our control. Our plans allow for a longer approval time period than desired, but we wish to remain on target and would prefer to be ahead of schedule rather than behind.

Computers will be delivered to the project libraries directly from the factory, so it is anticipated that significant planning and communication with the librarians must precede computer delivery to diminish confusion and questions.

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	\$59,999	\$14,591	\$45,409	\$80,000	\$19,455	\$60,545
b. Fringe Benefits	\$57,960	\$14,099	\$43,861	\$13,890	\$3,378	\$10,512	\$32,410	\$7,882	\$24,528
c. Travel	\$20,205	\$4,915	\$15,290	\$3,462	\$62	\$3,400	\$5,000	\$1,216	\$3,784
d. Equipment	\$932,341	\$268,622	\$663,719	\$0	\$0	\$0	\$527,072	\$128,210	\$398,862
e. Supplies	\$976,628	\$237,563	\$739,065	\$2,431	\$591	\$1,840	\$2,431	\$591	\$1,840
f. Contractual	\$904,884	\$424,293	\$480,591	\$30,000	\$30,000	\$0	\$142,500	\$42,778	\$99,722
g. Construction	\$117,050	\$28,472	\$88,578	\$117,050	\$28,472	\$88,578	\$117,050	\$28,472	\$88,578
h. Other	\$103,994	\$25,297	\$78,697	\$12,915	\$1,216	\$11,699	\$12,915	\$1,216	\$11,699
i. Total Direct Charges (sum of a through h)	\$3,353,062	\$1,061,643	\$2,291,419	\$239,747	\$78,310	\$161,438	\$919,378	\$229,820	\$689,558
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	\$239,747	\$78,310	\$161,438	\$919,378	\$229,820	\$689,558

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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