

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) 06-30-2012	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): 08-21-2012
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Project Indicators (This Quarter)

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

Digital literacy, sustainability planning, and public information were the foci in 2Q2012. 54 of 55 libraries have broadband connections and expanded public access computing capacity. More libraries extended Wi-Fi access, complying with E-Rate rules and state law on Internet filtering. There has been a 300% increase in the number of visitors to the online resources offered by The Commission for Libraries at LiLi.org. New online resources (LearningExpress Library, Scout Video Collections, Job-seekers handbook) are increasingly being used by job seekers, students, and the under-employed as targeted social media marketing reaches out to these populations in Idaho. Public information about broadband Internet access at local libraries targeting job-seekers continues: print, web, billboards, broadcast (Spanish and English), presence at educators' conferences, and updated "point of sale" kits to the libraries (posters, rack cards and table tents). Placements began of Workforce Investment Act Summer Jobs Program (Department of Labor) participants, the Idaho Youth Corps, in public libraries for the summer working as "digital literacy coaches". Contracting with the Idaho Office for Refugees, refugees were instructed as trainers to deliver digital literacy training and one-on-one coaching to refugees in Nepali, Kayan, Arabic, French, Somali, Russian and more. An Idaho BTOP library participated in an Internet2 K20 videoconferencing event with the Library of Congress and the U.S. Poet Laureate. Work began on an online module covering media literacy, featuring news and public affairs media in Idaho. As part of sustainability planning, workshops for public library trustees was developed for 3Q delivery. Planning began for a "book-end" event, the "College and Career Ready Summit: Moving Idaho Forward." Work continued on helping libraries assess 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	76	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).

We are having difficulty finding a radio path into the last library location, waiting to hear from the Bonneville Power Administration on whether we can make use of one of their mountaintop microwave radio towers.

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	535	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)	12,520	Does not count those who bring their own computers and use the library's wifi to access broadband.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	54	Working to find new affordable (sustainable) broadband options for one last location.
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. All of the libraries offer wi-fi connectivity. 87% 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
(Totals, for list see spreadsheet)	1	36,297	75,785

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 3rd quarter of 2012 we expect the last public library in Idaho without broadband Internet to be outfitted. Libraries that have less than 4 Mbps connectivity will be upgraded. 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 placed in libraries. A program to help libraries assess their internal networking needs now that they are equipped with more computers and bandwidth will be completed. 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, including a module on media literacy featuring news and public affairs media in Idaho. Public information and promotions will continue with new PSAs on public and commercial television, in both English and Spanish; radio pre-produced spots and drive-time "reads." The "book-end" event for the BTOP-funded online@your library project 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	Offering more digital literacy training and continued public information.
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).

Working on correcting accounting in regards to spending categories and submitting appropriate category change requests.

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	\$177,266	\$81,892	\$95,374	\$200,000	\$82,000	\$118,000
b. Fringe Benefits	\$42,241	\$42,241	\$0	\$67,263	\$38,147	\$29,116	\$75,000	\$40,000	\$35,000
c. Travel	\$19,016	\$15,000	\$4,016	\$25,691	\$11,265	\$14,426	\$29,000	\$12,000	\$17,000
d. Equipment	\$1,218,115	\$232,500	\$985,565	\$0	\$0	\$0	\$25,000	\$0	\$25,000
e. Supplies	\$12,500	\$0	\$12,500	\$639,744	\$334,718	\$305,026	\$830,000	\$335,000	\$495,000
f. Contractual	\$1,432,900	\$532,400	\$900,450	\$1,263,501	\$474,608	\$788,893	\$1,386,800	\$475,000	\$911,800
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$19,000	\$14,000	\$5,000	\$7,549	\$2,085	\$5,464	\$19,500	\$2,000	\$17,500
i. Total Direct Charges (sum of a through h)	\$2,850,346	\$942,715	\$1,907,531	\$2,181,014	\$942,715	\$1,238,299	\$2,565,300	\$946,000	\$1,619,300
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$2,850,346	\$942,715	\$1,907,531	\$2,181,014	\$942,715	\$1,238,299	\$2,565,300	\$946,000	\$1,619,300

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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