QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	16-42-B10556	833280410

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2011	◯ Yes ◉ 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	7c. Telephone (area code, number and extension)
Gens Johnson	208-301-3126
	7d. Email Address gensjohnson@gmail.com

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-14-2012

Project Indicators (This Quarter)

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

Seven more libraries gained broadband connectivity in this quarter, bringing the total to 49 of 55 planned. Another round of connectivity speed tests were performed to confirm the improvements in speed and seek other under-served libraries that could be assisted through the "online @ your library" project. Work began on providing the Idaho online job seekers handbook, a project involving Department of Labor and IdahoPTV, as a Spanish online resource. Work continued with IdahoPTV on developing the on-line accessible library-based video collection for students, with a soft launch in late December. LearningExpress library continued to be well used. The most use was for GED preparation, computer skills, professional licensing/career preparation and college entrance preparation.

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 along state highways in rural areas) were put into play. Local launch kits for the public libraries were deployed as more libraries held open houses to invite their communities into the public computing centers.

Work continued with the BTOP Advisory Task Force to address sustainability with a face-to-face meeting and recommendations for the project focused on sustaining the gains in bandwidth, public access computing, and Internet-accessible services developed. Several of the participants in the Workforce Investment Act Summer Jobs Program (Department of Labor) who were placed in public libraries during the summer to be "digital literacy coaches" as members of the Idaho Youth Corps continued their work into November. The survey of how and for what purpose users of public access computers in libraries use the Internet, as well as how others use online library resources was completed, and results analyzed as a baseline. Planning for 1Q2012 workshops in 25 locations across the state moved into high gear. Work began on a sustainability plan for Internet filtering to comply with E-Rate rules and state law. Arrangements were made for establishing Internet2 connectivity in 1Q2012.

About $125,000 (federal) and $75,000 (matching) were spent in this quarter, short of our projection of $350,000 from the last report.

Federal expenditures covered technical and contract assistance for bandwidth to the libraries, support for broadband connectivity and Internet service at 47 public libraries, 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 4.9 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**	66	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. We have identified another way to make this connection.

• Conversations continued between IdahoPTV, the Commission for Libraries, WGBH and PBS on how "Scout" and the new PBS LearningMedia will work, and what costs were completely tabled due to pressing demands at PBS. A Scout, Video Collections, service, short of the service tailored specifically for library use, was developed. The service tailored for libraries use may not be complete until 3Q 2012, and that dependent on PBS progress towards their project completion.

• Five broadband connections to libraries that were planned to coordinate with BTOP infrastructure grantees were not made because of delays in the other grantees' projects.

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 underlined 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 public libraries.
4.b.	Average users per week (NOT cumulative)	10,035	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	49	Delays in other BTOP/BIP grantee projects affect connectivity for the six 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.
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 next quarter of the project we anticipate spending around $220,000 in federal funds and $50,000 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, expanded public information, professional development training in at least 20 workshops throughout the state bringing local public library staff together with personnel from the Idaho Dept. of Labor and Division of Adult Basic Education, local civic leaders and those working on rural economic development. Activities associated with each category of effort are:

Connectivity – 49 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 run in late 2011 indicate that there are other rural public libraries that have bandwidth below 4 Mbps who may 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. Assistance will be offered to those libraries that do not have Internet filtering in place, as required by both CIPA and newly enacted Idaho statute.

Online resources –Access to Internet2- accessible resources will be established for public library patrons using the Comissions's LiLI.org portal, either from public libraries or other Internet connections. The new Scout, Video Collections, packaged with college-prep and computer skill training resources in LearningExpress will be "launched" with info packages to every middle, junior and high-school in the state.

Public information and training –Statewide public television broadcast interstitial broadcasts will continue, and expand to commercial TV. Radio spots targeting job-seekers will continue airing during University of Idaho and around Boise State University football games. Radio spots in Spanish touting the online @ your library resources will air throughout southern Idaho. Work will continue on the web-based GIS guide to Idaho libraries. Planning for the spring/summer deployment of Department of Labor Idaho Youth Corps participants as "digital literacy coaches" in public access computing centers will commence.

Project management –The BTOP Advisory Task Force meets again to offer specific recommendations for the final phase of the online @ your library project, focusing on sustaining the public access computing in public libraries and the Internet-accessible services developed through this project. A request to shift budget categories from "equipment" to "supplies" is being prepared.

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**	75	Delays in E-Rate process, fiber shortages and snowy mountaintops have delayed broadband installations.
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:

• 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 early 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.

Cost Classification	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		
	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	$62,643	$62,643	$0	$80,000	$80,000	$0
b. Fringe Benefits	$42,241	$42,241	$0	$18,397	$18,397	$0	$20,000	$20,000	$0
c. Travel	$19,016	$15,000	$4,016	$14,308	$6,057	$8,251	$17,000	$8,000	$9,000
d. Equipment	$1,218,115	$232,550	$985,565	$0	$0	$0	$0	$0	$0
e. Supplies	$12,500	$0	$12,500	$485,627	$233,127	$252,500	$585,000	$235,000	$350,000
f. Contractual	$1,432,900	$532,450	$900,450	$1,303,349	$699,445	$603,904	$1,450,000	$725,000	$725,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$19,000	$14,000	$5,000	$895	$0	$895	$1,000	$0	$1,000
i. Total Direct Charges (sum of a through h)	$2,850,346	$942,815	$1,907,531	$1,885,219	$1,019,669	$865,550	$2,153,000	$1,068,000	$1,085,000
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$2,850,346	$942,815	$1,907,531	$1,885,219	$1,019,669	$865,550	$2,153,000	$1,068,000	$1,085,000

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