

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 02-42-B10560	3. DUNS Number 809386824
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4. Recipient Organization

 Education & Early Development, Alaska Department of 801 W 10TH ST STE 200, Juneau, AK 998011878

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Alex Pock	7c. Telephone (area code, number and extension) _____
	7d. Email Address alex.pock@alaska.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-23-2012
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Project Indicators (This Quarter)

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

The OWL Project gained visibility this quarter as public computing equipment arrived at an additional 17 libraries, and videoconference units were ordered for 8 more libraries. In February, the project made a splash at the state library conference in Fairbanks. Featured there were an OWL full-day preconference (35 attendees). Other sponsored conference sessions included one on videoconferencing techniques, a broadband policy session, and an overview of net neutrality. An exhibit booth gave librarians of all types the opportunity to meet OWL staff as well as the project video technicians, a representative of our bandwidth vendor, and other OWL project librarians.

The E-Rate Coordinators filed applications for 68 public libraries. IT aide online training began, and a traveling laptop lab was ordered in order to make training more accessible and less Anchorage-centered. The first training for IT aides was a webinar entitled Broadband 101. It was followed by self-paced classes on basic software that was designed and tracked by AVTEC, our state vocational school in Seward, a pioneer in distance technology training.

Three small libraries launched their OWL computing center with their communities and well-wishers from other video network sites. The pioneer OWL PCC, Craig Public Library, initiated video conferencing by utilizing content from CILC, a national content distributor. We reached out to project content partners to update them on progress thus far and to begin scheduling video sessions with them. The Governor's Advisory Council on Disabilities and Special Ed was the first of our original partners to schedule a video meeting that included people in off-road communities.

We held weekly meetings with OWL staff in Anchorage, Fairbanks, and Juneau with an update on installation progress from our vendor at each one.

Across all OWL locations there was a total of 64 video conferences totalling 90 hours of distance education, meeting and presentation time during the quarter.

We were granted a ratio spending waiver in this period as well.

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	43	Budget revisions are in process, any variance from the baseline plan is due to project delays described below.
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).

Our internet service provider was having difficulty solving installation problems in a half dozen libraries primarily due to surprises in installation of upgraded equipment for bandwidth. This further delayed completion of equipment orders and deliveries as we sought to comply with our special condition that stipulates no equipment upgrades until bandwidth is improved. These delays have pushed back our time line for these first phase libraries.

This year winter weather was particularly cold in some areas and snowy in others so we were constantly reminded of where we live.

Alaska winter conditions bow to no timetable.

We finally faced the fact that we and our partner, the University of Alaska Office of Information Technology, were not going to be able to fill the position of telecommunications advisor, so secured the services of two knowledge consultants instead. The paperwork involved took a number of twists and turns before it was finally approved under our State procurement process.

The billing process for individual libraries was the focus of attention during this quarter. This was a complex balancing act in trying to produce clear and accurate billing that would allow for local, OWL, and eventually E-Rate billing in a statement that would be understandable to the library PCC customers and satisfy E-Rate procedures as well.

We have appreciated the regular support of our program officer as we learn the ropes with the PAM system. We feel comfortable turning to our officer for guidance as we need it.

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	78	N/A
4.b.	Average users per week (NOT cumulative)	382	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	27	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	12	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	60	N/A

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
AKLA Preconference Aide PCC Training	8	35	280
National Broadband Policy Training	1	26	26
Net Neutrality Training	1	26	26
Video Conference Basics	1	50	50
Deep Freeze Training	2	17	34
Broadband 101 Training	1	18	18
Microsoft Word Training	8	12	96
Elluminate Live Training	2	10	20

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).
 We will offer a PCC participant training for Phase 2 libraries in mid-May, which will be similar in scope to the previous OWL face-to-face trainings. A former Gates Foundation trainer will once again offer participants a hands-on look at their PCC equipment, guide them through installation of roll-back software, and tackle network trouble shooting. The video technicians will offer hands-on video instruction.

 Our aim is to complete PCC and video conference equipment installation for all remaining Phase 1 libraries and to begin order equipment for Phase 2 PCCs that are between our bandwidth goal of 1.5 Mbps symmetrical and the DOC minimum standard for broadband. Our ISP will be gearing up broadband equipment installations as we are completing our Phase 2 meetings with the combined school/public libraries. All switches should be order for the remaining broadband installations as well, and will set up orders for eligible PCCs.

 We will be emphasizing local launches and more PCC training activities for those open for public use.

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	49	N/A
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).
 The main technological challenge during the next quarter will for the ISP to install connections to as many Phase 2 libraries as possible in anticipation of the next state fiscal year beginning July 1. Other challenges will be encouraging and motivating new PCCs to take the step forward to offer more training to the public based on the training we have offered.

 Our consultants and leadership team will be fine-tuning our strategy for sustainability to build toward an OWL sustainability summit in the early fall.

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	\$1,808,304	\$842,109	\$966,194	\$397,609	\$216,343	\$181,266	\$450,609	\$234,343	\$216,266
b. Fringe Benefits	\$542,602	\$262,094	\$280,508	\$169,939	\$95,828	\$74,111	\$192,939	\$105,828	\$87,111
c. Travel	\$74,999	\$21,195	\$53,804	\$69,285	\$19,042	\$50,243	\$86,785	\$21,542	\$65,243
d. Equipment	\$2,925,726	\$826,802	\$2,098,924	\$508,236	\$302,398	\$205,838	\$569,739	\$363,901	\$205,838
e. Supplies	\$60,000	\$16,956	\$43,044	\$397,395	\$194,343	\$203,052	\$636,427	\$393,343	\$243,084
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$2,547,839	\$913,105	\$1,634,734	\$2,015,419	\$274,020	\$1,741,399	\$2,138,419	\$380,020	\$1,758,400
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,208	\$3,557,883	\$1,101,974	\$2,455,909	\$4,074,918	\$1,498,977	\$2,575,942
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$7,959,470	\$2,882,261	\$5,077,208	\$3,557,883	\$1,101,974	\$2,455,909	\$4,074,918	\$1,498,977	\$2,575,942

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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