

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) 09-30-2012	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): 10-29-2012
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Project Indicators (This Quarter)

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

Bandwidth installations surged forward after a frank conversation with our internet service provider. We now have 66 libraries that have reached the 1.5 Mbps symmetrical level and therefore equipment ordering and shipping has boomed. We hired a Supply Technician to handle this intensive period of ordering.

The highlight of the quarter was a 2-day Sustainability Summit in Anchorage. Over one hundred people, including representatives of 64 libraries, representatives of partner agencies, and telecommunications companies, gathered to focus on the OWL Project's future. Our Senators Lisa Murkowski and Mark Begich gave bi-partisan blessing to the meeting. The Deputy Commissioner of Education and Early Development gave an enthusiastic kickoff to the event. Presentations featured OWL staff and invited speakers. These included Bill Popp of the Alaska Broadband Task Force, John Windhausen of the Schools, Health, Libraries Broadband Coalition, Larra Clark of the American Library Association Office of Information Technology Policy, OWL Consultants Bob Bocher and Rich Greenfield, and Lexi Hill of Alaska's Institute of Social and Economic Research. The second day of the Summit was devoted to brainstorming with the librarians and more training on video equipment and use of State electronic resources. We are incorporating these ideas into the sustainability plan. A massive wind storm delayed some of the Summit participants including speakers who were diverted to Fairbanks but ultimately arrived in time to participate.

We have two internet technology aides enlisted to produce digital literacy materials tailored to Alaska.

Our progress to date has taken a great leap and we can report that 90% of the bandwidth targeted libraries have been upgraded. About 80% of the PCC supplies have been delivered to participating libraries. Our videoconferencing equipment is now in 62% of the libraries and we anticipate the remainder will be delivered in the next quarter.

There has been an increase in videoconferencing activity in project libraries. To date there have been over 400 programs and meetings.

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	69	Budget revisions are in process, any variance from the baseline plan is due to project delays in previous quarters.
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 met the challenge of intensive spending by hiring our Supply Technician.

We struggled but finally sent a budget revision to our Program Officer for review.

As in other quarters, we found that bringing even a modest increase in bandwidth to remote and rural libraries required a community by community solution which accounts for the bulk of OWL staff time and resources.

Coaxing reports from partner libraries continues to be a challenge.

The Institute of Social and Economic Research rolled out the first round of evaluation surveys for the public. The reaction to the survey which had been field tested was a bit rocky with complaints that the survey instrument was too time consuming.

We are still waiting for the US Department of Education to establish an indirect fee for our parent organization, the Alaska Department of Education and Early Development. Traditionally these are fixed by May or June of the previous fiscal year.

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	132	N/A
4.b.	Average users per week (NOT cumulative)	964	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	66	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	26	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	135	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
Sustainability Summit	7	63	441
CILC Training (content)	2	46	92
Writers Workshop	1	67	67
Summer Reading Program	1	18	18
Middle School PC Class 1	1	100	100
Middle School PC Class 2	1	77	77
BrainPOP instruction	1	13	13
PC Instruction	1	8	8
Network Instruction	1	2	2
Excel Basics	1	2	2
Browser Instruction	1	5	5
Videoconference Training	1	23	23
Mobile Apps for Library	2	14	28
SCBWI Virtual Critique	2	4	8
Computer Literacy	16	8	128

Bullying	2	7	14
Computer Basics	3	1	3
Resources for College Students	2	10	20
Digital Discretion	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).

Phase 2 OWL IT Aide training sessions in Anchorage and Barrow are planned.

We are hopeful that bandwidth installation will finally be completed in this quarter. The vagaries of Alaskan winter loom ahead so we have our fingers crossed that all goes smoothly.

The Alaska State Library will begin offering non-OWL training for the first time using videoconference and webinar delivery made possible by OWL. Sessions on library confidentiality, youth services, and e-books/e-readers are scheduled.

Staff will continue work with project consultants, the Alaska Library Association, and the University of Alaska to implement sustainability strategies to carry the project into 2014.

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	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 aforementioned winter could derail our schedule of installations and delay shipping to remote locations.

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	\$595,026	\$275,441	\$319,586	\$660,026	\$300,441	\$359,586
b. Fringe Benefits	\$542,602	\$262,094	\$280,508	\$253,145	\$119,656	\$133,490	\$288,145	\$134,656	\$153,490
c. Travel	\$74,999	\$21,195	\$53,804	\$122,890	\$23,322	\$99,568	\$152,890	\$33,322	\$119,568
d. Equipment	\$2,925,726	\$826,802	\$2,098,924	\$628,611	\$422,773	\$205,838	\$828,611	\$622,773	\$205,838
e. Supplies	\$60,000	\$16,956	\$43,044	\$792,288	\$568,740	\$223,548	\$1,047,288	\$818,740	\$228,548
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	\$3,146,297	\$356,925	\$2,789,372	\$3,191,297	\$366,925	\$2,824,372
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,208	\$5,538,257	\$1,766,857	\$3,771,402	\$6,168,257	\$2,276,857	\$3,891,402
j. Indirect Charges	\$274,169	\$0	\$274,169	\$25,864	\$0	\$25,864	\$25,864	\$0	\$25,864
k. TOTALS (sum of i and j)	\$8,233,639	\$2,882,261	\$5,351,377	\$5,564,121	\$1,766,857	\$3,797,266	\$6,194,121	\$2,276,857	\$3,917,266

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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