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	02-42-B10560	809386824

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)	6. Is this the last Report of the Award Period?
09-30-2013	◯ 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)
Alex Pock	
	7d. Email Address
	alex.pock@alaska.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	10-30-2013

Project Indicators (This Quarter)

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

This quarter was a subdued one for our project as we spent most of the first two months of the quarter waiting for news about our application for an extension and making tentative plans for close-out in case we were not approved. We had a flurry of correspondence and calls from our library PCCs and our library IT aides to find out whether or not federal funding would continue. As we waited we started gathering information and making plans for our next procurement of bandwidth for the 67 libraries that receive both Alaska OWL (Online With Libraries) and E-Rate support.

We did have the opportunity to arrange an OWL video conference to link FCC Commissioner Ajit Pai who was visiting the Tuzzy Consortium Library in Barrow with the Tuzzy Library Director and the Copper River Community Library in Glennallen where the Barrow librarian was vacationing.

We also received the preliminary report from the Institute of Social and Economic Research (ISER), who conducted our evaluation of PCC end users. ISER was disappointed in the relatively low response rate, but showed us a snapshot of users statewide nonetheless. We heard from librarians that the survey was just too long in communities where internet access must be rationed to meet the local demand. If a half hour is the length of a local session, the use of 20 minutes to fill out a survey even once a quarter seemed to be an imposition.

We also planned training for the year focusing on two fronts: digital literacy and encouraging innovative local use of the videoconference network.

We worked on comments for the FCC's NPRM on E-Rate reform as E-Rate is a keystone of our project and exceeds both the OWL and the local contribution to bandwidth by far.

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	80	N/A
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).

July and August are typically lower use months for public libraries in the state of Alaska outside of summer reading activities for children as citizens of the entire state enjoy long days and this year warmer temperatures, so libraries did not report as much activity as in previous quarters.

One of the greatest challenges was ending this quarter with one library still not part of our broadband and video network. The Yukon River village of Tanana has been our only library that has not achieved improved bandwidth for a number of months. The fact that the community was still not connected at the time our project was originally scheduled to be completed was a source of great frustration, but despite vendor assurances that the completion date would be in "two months" and then "two weeks" repeatedly through this and several previous quarters, the vendor has not been able to accomplish installation. The difficulty seems to be in making a connection

from a fiber line along the road system up a mountain to a microwave tower that a LEC will use to deliver broadband to the village. As this report is being written in mid-October, the vendor's promise for the last several weeks has been "next week," "at the end of next week," for the last three weeks. We hope to report completed installation in the next quarterly report, but the lack of a fiber splicer to visit the site and accomplish the job is the current reason for the recent delays. Because OWL staff does not have the technical expertise to complete the task our hands are tied. We would welcome technical assistance if the BTOP staff could offer a solution to this impasse!

We also could use technical assistance in ideas for a simpler way of surveying users that would focus less obtrusively on what users are doing on the PCC workstations and laptops, and more on what they would like to be able to do that is not currently offered at their libraries.

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 <u>cumulatively</u> 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	641	N/A
4.b.	Average users per week (NOT cumulative)	5,284	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	70	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	78	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	112	Due to the uncertainty of project extension, grant funds for IT Aide hours were not applied for by as many participating PCCs resulting in fewer open hours across all PCCs

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
E-books Workshop	7	32	224
Into to Genealogy	3	7	21
Windows 7	1	2	2
Center for Community	1	132	132
Coding Class	1	65	65
Conversational French	14	1	14
Excel Training	10	2	20
Internet Safety	1	13	13
Online Banking	1	20	20
Resume and Cover Letter	2	9	18
Smart Board	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).
November Digital Literacy Training with a group of larger PCCS

Additional grant awards to PCCs

Additional computer supplies to PCCs

Increased project video conference network usage for community members through project parterships

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	84	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).
Delivery of computer supplies to rural locations throughout the state as winter kicks into full gear.

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	$1,808,304	$842,109	$966,194	$853,189	$373,898	$479,291	$870,189	$373,898	$496,291
b. Fringe Benefits	$542,602	$262,094	$280,508	$356,362	$172,493	$183,869	$362,312	$172,493	$189,819
c. Travel	$74,999	$21,195	$53,804	$253,556	$32,069	$221,487	$265,556	$32,069	$233,487
d. Equipment	$2,925,726	$826,802	$2,098,924	$1,010,188	$638,720	$371,468	$1,010,188	$638,720	$371,468
e. Supplies	$60,000	$16,956	$43,044	$1,522,658	$1,223,778	$298,880	$1,542,658	$1,223,778	$318,880
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	$2,543,769	$485,787	$2,057,982	$2,743,769	$485,787	$2,257,982
i. Total Direct Charges (sum of a through h)	$7,959,470	$2,882,261	$5,077,208	$6,539,722	$2,926,745	$3,612,977	$6,794,672	$2,926,745	$3,867,927
j. Indirect Charges	$274,169	$0	$274,169	$80,354	$0	$80,354	$84,354	$0	$84,354
k. TOTALS (sum of i and j)	$8,233,639	$2,882,261	$5,351,377	$6,620,076	$2,926,745	$3,693,331	$6,879,026	$2,926,745	$3,952,281

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