

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) 06-30-2014	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 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): 07-30-2014
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Project Indicators (This Quarter)

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

In this quarter the Alaska OWL continued activities apace. Here are the highlights of the quarter:
 The final OWL face-to-face training in a series of four took place in April

OWL leadership attended the annual SHLB (School, Health, Library Broadband) Coalition meeting in Washington DC

The project obtained a second year of sustainability funding from the Alaska State Legislature in the amount of \$761,000 for FY15

Large purchases of equipment and supplies included a more versatile bridge for the OWL videoconferencing network

OWL sponsored a community anchor institution meeting to discuss common interests on June 9th. It was attended by representatives of libraries, universities, health networks and schools. In addition the Alaska Deputy Commissioner of Commerce, the organizer of the Alaska Governor's Broadband Taskforce, was present for most of the meeting held in Anchorage.

The Network Manager and the Project Director attended the American Library Association annual conference where they were able to meet with the project's Federal Program Officer to review closeout procedures

Most OWL libraries received their notifications of E-rate funding before the beginning of the new fiscal year

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	92	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).

The results of our Invitation to Bid for broadband services meant that 18 of 67 OWL libraries changed internet service providers. The Network Manager spent most of his time in late May and June trying to smooth the transition.

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	763	N/A
4.b.	Average users per week (NOT cumulative)	8,345	N/A

	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	71	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	95	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
Please see attached spreadsheet	210	1,441	3,697

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).
 The Alaska Governor's Broadband Taskforce is holding a summit in the middle of July to discuss the state of broadband in Alaska and will be attended by the OWL team

Part of the OWL team will be taking a road trip to visit to 13 libraries and provide onsite training.

Staff will work on the final activities under federal funding but the program will continue under state funding

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	97	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).

It is expected that libraries that are transitioning between service providers will have technical issues. Due to the lack of professional IT presence in many of the rural locations there may be network downtime as they work to reconfigure their networks to work with the new service providers. The OWL team will assist in any way possible to make the transition as smooth as possible.

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	\$1,003,292	\$455,075	\$548,218	\$998,112	\$374,588	\$623,524	\$1,033,112	\$374,588	\$658,524
b. Fringe Benefits	\$369,248	\$157,257	\$211,991	\$413,170	\$172,832	\$240,338	\$428,170	\$172,832	\$255,338
c. Travel	\$251,316	\$41,373	\$209,943	\$317,008	\$32,069	\$284,939	\$327,008	\$32,069	\$294,939
d. Equipment	\$1,174,080	\$789,336	\$384,743	\$1,098,664	\$638,720	\$459,944	\$1,098,664	\$638,720	\$459,944
e. Supplies	\$1,468,460	\$954,876	\$513,584	\$1,745,142	\$1,223,778	\$521,364	\$2,045,142	\$1,223,778	\$821,364
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,693,074	\$484,344	\$3,208,730	\$2,904,446	\$485,787	\$2,418,659	\$2,974,446	\$485,787	\$2,488,659
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,209	\$7,476,542	\$2,927,774	\$4,548,768	\$7,906,542	\$2,927,774	\$4,978,768
j. Indirect Charges	\$274,169	\$0	\$274,169	\$95,275	\$0	\$95,275	\$111,275	\$0	\$111,275
k. TOTALS (sum of i and j)	\$8,233,639	\$2,882,261	\$5,351,378	\$7,571,817	\$2,927,774	\$4,644,043	\$8,017,817	\$2,927,774	\$5,090,043

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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