

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) 12-31-2011	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): 02-27-2012
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Project Indicators (This Quarter)

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

This quarter we were able to hold 2 successful project trainings to help familiarize recipients with the equipment they will be receiving as part of the Alaska OWL Project. The first catered to larger participating libraries, the majority of which sent their IT specialists and who left looking forward to the new technology and asked probing and pertinent questions. The second training catered to smaller libraries and covered basic computer maintenance as well as the content on video conference equipment.

We also secured programs and a booth for our annual state library conference.

Our project director reported on project progress to the Alaska Board of Education, the governing body of the Alaska Department of Education and Early Development. The team provided report to the State Office of Management and Budget including a chart that is attached to this report.

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	38	Budget revisions are still underway to reflect significant project delays. Considerable time and energy was spent purchasing equipment this quarter. Due to manufacturing delays and shipping logistics in Alaska, many of the purchases made will not reflect in the financial data until the next quarter as payments will not have been made until January.
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 were able to purchase equipment for the majority of PCCs that were eligible to receive it per the minimum broadband speed requirements however the project ISP vendor was not able to complete equipment installs to many of the PCCs until the very last week of the quarter which did not leave time to purchase equipment for those locations.

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	9	Many of the PCCs were hesitant to install their workstations with the lack of a maintenance program installed to maintain the integrity and usability of the computers. This was resolved later in the quarter however with the holiday season came reduced hours and closures at many locations
4.b.	Average users per week (NOT cumulative)	132	Due to project delays, all PCC key indicators fall short of baseline.

	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	25	Due to project delays, all PCC key indicators fall short of baseline.
4.d.	Number of PCCs with new broadband wireless connectivity	1	Due to project delays, all PCC key indicators fall short of baseline.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	60	15 PCCs now have a part time IT aide working and keeping them open and extra 4 hours per week

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
October OWL Training	8	20	160
November OWL Training	20	20	400
Hoonah Library Catalog Training	1	4	4
Cooper Landing PC Training	1	10	10
Project Presentation to DirLead	1	21	21
Research and Resource Librarians Training	1	7	7

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).
 Alaska Library Association conference:
 Preconference all day training session for PCC participants and 5 conference session during the conference itself
 Project booth in the exhibits area for questions and consultation for individual

Complete remaining Phase 1 broadband equipment installations and begin Phase 2 negotiations for combined school/public libraries.

Order the switches for the remaining broadband equipment installs

Complete remaining Phase 1 PCC equipment orders pending broadband installation

Start Phase 2 equipment orders for eligible PCCs

Facilitate local launches for PCCs who are 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	48	Project plan is in the process of being revised to reflect expectations adjusted for project delays.
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).

Winter weather in Alaska causes delays for many rural areas and we expect that it will continue to be an issue in the quarter to come.

Community/School combined library cooperation.

Local contingencies that interfere with implementation for example, carpet installation, building relocation, broadband installation delays and idiosyncractic technical difficulties in some locations. Each library requires its own solution.

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	\$346,563	\$200,264	\$146,299	\$410,435	\$235,282	\$175,152
b. Fringe Benefits	\$542,602	\$262,094	\$280,508	\$151,316	\$88,792	\$62,524	\$199,568	\$97,507	\$102,061
c. Travel	\$74,999	\$21,195	\$53,804	\$54,685	\$15,698	\$38,987	\$109,700	\$19,930	\$89,770
d. Equipment	\$2,925,726	\$826,802	\$2,098,924	\$355,284	\$149,446	\$205,838	\$519,461	\$313,623	\$205,838
e. Supplies	\$60,000	\$16,956	\$43,044	\$242,641	\$101,878	\$140,763	\$500,887	\$311,873	\$189,014
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	\$1,986,816	\$244,853	\$1,741,963	\$2,094,244	\$317,991	\$1,776,253
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,208	\$3,137,305	\$800,931	\$2,336,374	\$3,834,295	\$1,296,206	\$2,538,088
j. Indirect Charges	\$274,169	\$0	\$274,169	\$0	\$0	\$0	\$68,542	\$0	\$68,542
k. TOTALS (sum of i and j)	\$8,233,639	\$2,882,261	\$5,351,377	\$3,137,305	\$800,931	\$2,336,374	\$3,902,837	\$1,296,206	\$2,606,630

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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