

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) 06-30-2012	6. Is this the last Report of the Award Period? <p style="text-align: right;"><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): 08-15-2012
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Project Indicators (This Quarter)

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

The Alaska OWL (Online with Libraries) Project took large strides forward. 17 local public library computing centers held launches thus far. Alaska U.S. Senators showed bi-partisan support of the project when Senator Lisa Murkowski read a children's book at the Kenai video launch and Senator Nick Begich read at the Wrangell launch. Their across-the-aisle spirit was even reflected their choices of books illustrated by Ketchikan artist Evon Zerbetz. Live owls were the celebrities at the Haines event, an owl-themed storytime. 25 people attended a May face-to-face training for new project Internet Technology aides and library staff in Anchorage. The 3-day class offered basic computer troubleshooting, wireless network set-up, installation of rollback software, and an introduction to videoconferencing. Monthly follow-up training for Internet Technology aides who had previous in-person training was offered through partner AVTEC (Alaska's Institute of Technology) distance education with a focus on basic computing skills. (wordprocessing, spreadsheets, and presentation). AVTEC supplied data on participation and scores for these online participants. Project staff participated in the sustainability conference cosponsored by the Department of Commerce and the School Health Libraries Broadband Coalition in Washington and the broadband sessions offered at the Association of Tribal Archives, Libraries, and Museums Conference in Tulsa OK. The State Library and our University of Alaska partners executed a reciprocal services agreement with the Institute of Social and Economic Research to carry out project evaluation.

There were a total of 162 videoconferences held in the quarter totaling just under 136 hours.

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	53	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).

Delays in installations by the broadband provider at 4 sites meant that these Phase 1 libraries still did not have improved bandwidth and therefore were not eligible to receive PCC or videoconferencing equipment on the eve of our deployment of Phase 2 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 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	94	N/A
4.b.	Average users per week (NOT cumulative)	794	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	38	N/A

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	15	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	76	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
May IT Aide Training	20	23	460
E-Book Basics	2	11	22
Build Your Own Website	1	7	7
Listen Alaska Instruction	1	27	27
USPS Direct Mail	3	9	27
Friday School	3	77	231
Summer Reading Program	1	25	25
PC Basics	1	32	32
Volunteer Training	1	10	10
Power Point	3	2	6
E-mailing Photos	1	3	3
Printer Basics	1	5	5
Facebook Tutorial	1	4	4
Staff Training	1	4	4
Library Training	1	3	3
OWL Training Review	3	2	6

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).
 There is a time line in place for the majority of the Phase 2 libraries to be brought online.
 There is going to be a heavy PCC purchasing focus in the next quarter as we will be hiring a short term employee to assist with ordering computer and videoconference equipment for the Phase 2 libraries that are scheduled to be connected.
 We are planning a 2 day Sustainability Summit for late September.
 Continue to roll out monthly training opportunities for IT Aides and encourage PCCs to hold their own trainings.
 Continue to work with project partners to spread the word about, and utilize the videoconference network.

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	59	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).

- ISP connecting Phase 2 libraries
- Logistics of Sustainability Summit (before, during and after)

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	\$467,504	\$250,742	\$216,762	\$527,504	\$270,742	\$256,762
b. Fringe Benefits	\$542,602	\$262,094	\$280,508	\$192,288	\$106,853	\$85,434	\$215,288	\$116,853	\$98,434
c. Travel	\$74,999	\$21,195	\$53,804	\$100,825	\$21,889	\$78,936	\$106,825	\$24,389	\$82,436
d. Equipment	\$2,925,726	\$826,802	\$2,098,924	\$701,919	\$496,081	\$205,838	\$786,919	\$581,081	\$205,838
e. Supplies	\$60,000	\$16,956	\$43,044	\$706,351	\$489,992	\$216,359	\$786,351	\$539,992	\$246,359
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	\$2,134,617	\$306,543	\$1,828,073	\$2,369,617	\$391,543	\$1,978,073
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,208	\$4,303,504	\$1,672,100	\$2,631,402	\$4,792,504	\$1,924,600	\$2,867,902
j. Indirect Charges	\$274,169	\$0	\$0	\$25,864	\$0	\$25,864	\$35,000	\$0	\$35,000
k. TOTALS (sum of i and j)	\$8,233,639	\$2,882,261	\$5,077,208	\$4,329,368	\$1,672,100	\$2,657,266	\$4,827,504	\$1,924,600	\$2,902,902

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