

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) 12-31-2012	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): 01-30-2013
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Project Indicators (This Quarter)

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

At quarter's end the bulk (93%) of the Alaska OWL (Online With Libraries) public libraries sported upgraded bandwidth. There are 3 libraries that are not registering the procured level of bandwidth where installations have been made. The bandwidth vendor assigned an engineer exclusively to solving that problem. Four other libraries remain waiting for their bandwidth upgrades due to unique technical difficulties at each site. Our slogan, "For each community, its own solution," has certainly proved true in terms of improving bandwidth in our far-flung remote communities and even in our largest city. On the road system or off, each community has had its surprises and challenges, but the installation of broadband capacity is almost complete.

The Pribilof Island community of St. George, 350 miles off the west coast of Alaska, celebrated their new computer equipment at an open house, and communities like the Prince of Wales Island community of Coffman Cove, the Interior community of Kenny Lake, and the Kenai Peninsula village of Ninilchik all celebrated OWL project launches utilizing their new video equipment.

Project staff presented Internet Technology aide trainings in Anchorage in October and in Barrow in November. Alaska State Library staff in Juneau and Anchorage trained librarians in the State Confidentiality law and convened video and webinar training focused on E-Readers, new equipment not funded by the OWL project. Having E-readers in small and remote Alaska public libraries and downloading E-content has been made possible by increased bandwidth thanks to OWL project funding. OWL staff also provided project updates to a meeting of public library directors and to one of our major funding partners, the Rasmuson Foundation. The quarter ended on another high note as Alaska Governor Sean Parnell included a proposal for state funding of OWL Project bandwidth and project infrastructure in the Fiscal Year 2014 budget, a major step in sustainability.

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	78	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).

The libraries that have yet to be connected all have varying issues holding up their connectivity.

Delivery of PCC supplies to some of the more rural locations has been a struggle. In more than one instance the shipments were left on the runway of the local airport. To date nothing has been damaged but transporting large boxes has been inconvenient for staff of the libraries effected.

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)
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	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	195	N/A
4.b.	Average users per week (NOT cumulative)	1,416	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	68	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	36	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	203	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
October IT Aide Training - Anchorage	24	26	624
November IT Aide Training - Barrow	16	12	192
Food Protection Manager Workshop Certification	8	3	24
PC Basics	1	26	26
E-mail Account Creation	1	6	6
Web Browsing 101	1	12	12
Google Plus Training	2	5	10
Listen Alaska	1	3	3
Legal Citations	1	3	3
Videoconference Basics	1	4	4
EMT Training	30	2	60
Librarian Training	2	3	6
Working with Deep Freeze	4	2	8

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).
 Deployment of a new round of online training and continuing education for OWL IT Aides.
 A two day videoconference training in February and preconference IT Aide training at the state library conference at the end of March are both planned.
 Staff will continue to work with the libraries and project partners to maximize the opportunities provided by the new PCC and videoconference equipment.

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	82	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 large PCC supplies and furniture remains a concern in 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	\$671,935	\$308,544	\$363,391	\$736,935	\$333,544	\$403,391
b. Fringe Benefits	\$542,602	\$262,094	\$280,508	\$284,566	\$138,184	\$146,382	\$319,566	\$153,184	\$166,382
c. Travel	\$74,999	\$21,195	\$53,804	\$157,233	\$30,455	\$126,778	\$187,233	\$40,455	\$146,778
d. Equipment	\$2,925,726	\$826,802	\$2,098,924	\$826,865	\$621,026	\$205,838	\$926,865	\$721,026	\$205,838
e. Supplies	\$60,000	\$16,956	\$43,044	\$1,169,553	\$940,934	\$228,618	\$1,274,553	\$1,040,934	\$233,618
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	\$3,266,181	\$372,103	\$2,894,078	\$3,291,181	\$382,103	\$2,909,078
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,208	\$6,376,333	\$2,411,246	\$3,965,085	\$6,736,333	\$2,671,246	\$4,065,085
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	\$6,402,197	\$2,411,246	\$3,990,949	\$6,762,197	\$2,671,246	\$4,090,949

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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