

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) 06-30-2013	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): 07-26-2013
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Project Indicators (This Quarter)

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

In the second quarter we are able to report that all of our Alaska OWL libraries targeted for bandwidth improvement to 1.5 Mbps symmetrical except one remote Yukon River community. The broadband provider has been working to accomplish the upgrade in this community for almost a year, but is awaiting a fiber connection to a microwave tower over 100 miles from the village. Because this is prime time in Alaska's short construction season, we have urged the provider to take all measures necessary to accomplish broadband upgrade by the end of our project. In addition to 99% completion of broadband upgrades, in this quarter, we saw a launch of the videoconference presence in the village that presented the most technical challenges in Phase 1. This event coincided with their summer reading launch.

Videoconferencing endpoints are installed in all libraries except a few libraries that are in the process of moving to new libraries this summer.

In April and May the project conducted three face-to-face training workshops to improve library staff's skills in utilizing videoconferencing resources. Two were held in Anchorage, and the other was in Palmer for the Matanuska Susitna Borough libraries.

Two librarians from remote communities created the OWL KnOWledge Center (<http://library.alaska.gov/dev/knowledge.html>). The center stage for this new web page is "Alaska Essentials" that provides original video tutorials and printable tip sheets for Alaska resources. The Center also links to tutorials produced by other agencies nationwide on topics like learning computer fundamentals, internet basics, and productivity tools, setting up email accounts, using social media, use of digital photography and mobile devices, using e-Commerce resources, and online job development sites. The team looked at hundreds of websites and evaluated them on criteria such as ease of use and usability for remote Alaska citizens. Finally, there is a link to similar national and international websites such as digitallearn.org and learnmyway.com

We completed another round of equipment orders to fill library requests that would help their facilities make their public computing centers fit the needs of their communities. Included in these orders were early learning workstations with specially adapted keyboards and educational programming aimed at providing digital literacy training for the youngest library users and video cameras aimed at making creation of more Alaska content for the OWL video conferencing network as the project moves into its next stage.

The OWL director and manager attended the School Health Libraries Broadband Coalition meeting in Washington, DC in May where there was a small contingent from other Alaska BTOP projects, the ConnectAK group, our major broadband provider's rep, and the CIO of the University of Alaska system in Fairbanks. The presentations gave us national perspective, particularly on upcoming E-Rate reform. The informal networking was a valuable also as we don't have many of these face-to-face meetings in our state. We met with our NTIA program officer as well. The manager attended the American Library Association Meeting in Chicago in June, where he appeared on a panel on digital literacy and attended other E-Rate and broadband-related sessions.

In this quarter, our match expenditures were completed. We will continue to contribute in-kind staff time above our required match for the remainder of the project and close-out.

The best news was word from the Alaska Legislature that they would provide funds toward sustaining the project in basic form. We also were invited to apply for an extension of our project by the Department of Commerce and spent the last month of the quarter working closely with our program officer to be sure that our proposal was properly formatted. We submitted our request in June, 2013.

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	Overall project completion percentage is lower as a result of a decrease in the amount of expected unliquidated obligations through this point in the project.
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).

Our major challenge in the quarter was to continue to monitor the situation with the remote library where bandwidth has not been achieved. We also settled some time-consuming billing issues related to E-Rate that had been on-going for most of the year. Changeover to new vendors in 6 libraries due to competitive E-rate bid process will undoubtedly be an interesting process in the new E-Rate year. Two difficult installations were final achieved in this reporting quarter, but the final OWL installation may outlast our original grant period.

We were stymied in our attempt to create an online report form for OWL libraries when a successful trial was ended by new restrictions from the State of Alaska IT unit that meant participating in third-party storage so the statistics that we had successfully gathered were stranded in an Adobe account to which we no longer have access. As usual, motivating the participating libraries to supply us the required stats and speed tests has been difficult, although there has been some progress in recent reporting periods. We would appreciate technical assistance in how other projects have been able to enforce compliance in this category. We are not helped by the fact that the third-party evaluation for our project is quite unpopular with librarians and library users. How to offer incentives for compliance without violating federal and state allowable costs rules would have been useful information for us.

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	641	N/A
4.b.	Average users per week (NOT cumulative)	4,123	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	214	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
GO-TO	2	13	26
PC Basics	1	68	68
Create a Life Worth Living	2	4	8
Summer Reading Program	1	5	5
Thread Course	1	8	8
Microsoft Excel	3	5	15

Certified Food Protection	12	4	48
Poetry Workshop	2	5	10
Tech Petting Zoo	3	19	57
Careers in Animation/Game Design	30	2	60
Graphic Design Workshop	8	3	24
Adobe InDesign Workshop	8	4	32
Adobe After Effect Workshop	8	3	24
Adobe Photoshop Workshop	8	5	40
Elements of Acting	2	7	14
Confidentiality & Privacy	1	4	4
Digital Discretion	1	4	4
Brass Tacks Biz Basics	2	7	14
EMS Training	4	10	40
OWL Training	1	41	41
Suer Basic Computer Skills for Seniors	2	34	68
Using E-Readers	2	28	56
Restoring Old Photos	1	4	4
Genealogy	2	25	50
Social Media for Parents	1	1	1
Listen AK Orientation	1	3	3
Intro To Mining	14	2	28
CPR	4	25	100
Microsoft Word	2	2	4
Alaska Dental Hygiene Assoc.	6	24	144
Mat-Su Borough IT	5	20	100
Mat-Su OWL Training	8	10	80
AVTEC PowerPoint	10	18	180
AVTEC Excel	10	18	180
OWL VTC Training April	16	19	304

OWL VTC Training May	16	19	304
Pesticide Applicators	24	1	24
Summer School	40	2	80
Webinars	6	3	18
Online Banking	20	3	60
Digital Photo Management	2	6	12
Router Configuration	4	2	8
Net Meeting Hosting	2	6	12
Face to Face Interviewing	2	18	36
Women Handling Tough Decisions	2	14	28
City Waterworks Training	16	16	256
Forklift Class	4	37	148
Women's Shelter Training	8	10	80
ETT Training	30	3	90
Traffic Control Training	10	4	40
PC Virus Protection	2	3	6
AWE Training	2	4	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).
 In the next quarter we look forward to receiving the results of our project evaluation.
 We will continue to complete PC equipment orders relevant to expanding the OWL project to meet demand of various PCCs.
 We will continue to work with existing project partners and continue to assist them in using OWL PCCs to make connection with other partners and individuals around the state.
 In the event that we do not receive an extension we will begin closeout procedures starting September 1.

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	81	The project received a refund of a portion of ISP charges as a result of a delayed USAC funding amount. Due to the amount of the refund there will be less calculable expenditure than in previous quarters as we will be applying the refund to upcoming broadband costs that would regularly be paid with project funds.
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).
 In the next quarter, when our project as originally proposed is due to end, we expect to be hearing about our application for an extension, or transitioning to close-out activities. Either scenario will have implications for project staff, so we expect to be heavily involved with administrative issues as well as making sure that our projected expenditures have been met. If granted an extension, we will be working to help libraries publicize and utilize their newly gained PCC and videoconferencing network capabilities. Half of the bandwidth support libraries have had less than a year to implement their communities' version of Alaska OWL.
 We will also be closely monitoring the progress of FCC E-Rate reform as our project and our State's schools and libraries are heavily dependent on USAF funds to maintain basic usable connectivity.

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	\$804,418	\$363,273	\$441,145	\$833,918	\$373,273	\$460,645
b. Fringe Benefits	\$542,602	\$262,094	\$280,508	\$337,997	\$166,815	\$171,182	\$352,497	\$170,815	\$181,682
c. Travel	\$74,999	\$21,195	\$53,804	\$241,087	\$32,069	\$209,018	\$244,087	\$32,069	\$212,018
d. Equipment	\$2,925,726	\$826,802	\$2,098,924	\$1,010,187	\$638,720	\$371,468	\$1,030,187	\$638,720	\$391,468
e. Supplies	\$60,000	\$16,956	\$43,044	\$1,502,381	\$1,223,778	\$278,604	\$1,517,381	\$1,223,778	\$293,604
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	\$2,610,805	\$485,787	\$2,125,017	\$2,630,841	\$485,787	\$2,145,053
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,208	\$6,506,875	\$2,910,442	\$3,596,434	\$6,608,911	\$2,924,442	\$3,684,470
j. Indirect Charges	\$274,169	\$0	\$274,169	\$64,011	\$0	\$64,011	\$67,617	\$0	\$67,617
k. TOTALS (sum of i and j)	\$8,233,639	\$2,882,261	\$5,351,377	\$6,570,886	\$2,910,442	\$3,660,445	\$6,676,528	\$2,924,442	\$3,752,087

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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