

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) 06-30-2011	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): 08-08-2011
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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) reached a milestone the day after this quarter ended when the decision of a State of Alaska Administrative Judge made formal announcement of his determination in the contested award for broadband provision for Alaska public libraries. During the entire quarter, our project was stalled by a hotly contested procurement decision in which the award bounced back and forth between the two leading bidders, and the Alaska State Library E-Rate Coordinator scrambled to make the OWL-supported public libraries' E-Rate filings current and appropriate.

On a more pacific front, we signed the reciprocal services agreement (RSA) with our partner for videoconferencing services, University of Alaska Office of Information Technology, and the RSA for the year ending in June, 2012 was drawn up with a memorandum of agreement.

On another positive note, our project staff hiring was completed with the addition of our compliance administrator and our videoconferencing technician, so all operational staff for OWL are onboard and are strategically placed in Anchorage (network manager and compliance administrator), Juneau (bookkeeper), and Fairbanks (videoconferencing technician). With staff in Alaska's only three cities, we have a good presence for a statewide project. With support of the Bill & Melinda Gates Foundation, an assistant and a consultant to the State E-Rate coordinator also joined the OWL team.

The challenges that this staff arrangement might hazard are being met by a weekly staff audioconference and frequent communication via email. The network manager and project director traveled to Fairbanks to meet with the new staff member there, and the network manager traveled to Juneau for a face-to-face meeting with the bookkeeper. The five-member library advisory board met via audioconference for the first time as well.

Training in this period was minimal, but the project made the initial orders of video and computing equipment, including the video bridge equipment. Wiring and workspace modifications in the Anchorage Library Development Office were completed. Alaska State Library Director Linda Thibodeau, Alaska OWL Network Manager Shane Southwick, and OWL Project Director Sue Sherif attended a New Orleans meeting of state libraries with Department of Commerce BTOP projects sponsored by the Bill and Melinda Gates Foundation. At this meeting, we were able to talk with Department of Commerce officials (Laura Breeden and Gwen Weaver), representatives of the Gates Foundation (Jill Nishi, Karen Archer Perry and Jamie Hoard), and enjoyed substantial opportunity to network with our colleagues about their BTOP projects. Shane Southwick was also able to attend the CBAIS Conference in Cleveland, Ohio.

Southwick met with the head of the Institute of Social and Economic Research at the University of Alaska to begin negotiations for the project evaluation.

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	10	For the entire quarter, our broadband contract award ws in contest, so many of our planned activities for this period were on hold.
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).

Because of the continuation of the contested RFP for bandwidth during this quarter, the project met another substantial delay in

implementation that had implications for our timeline, our budget, and our implementation. We are still in the process of reconnoitering our budget, timeline, and baseline to re-submit to our funders while we are in full gear to begin implementation. Because of the delay, the E-Rate subsidy of our bandwidth in the first phase of implementation has been thrown into question. Because of E-Rate deadlines, we are still not clear how many libraries will receive their E-Rate subsidy in Fiscal Year 2012 and may not know this until October 2012 or even later. In lieu of any substantive information about when the internet service provider contest might end, several libraries were obliged to sign multi-year contracts with their current service providers. In addition, the winning internet service provider proposed different solutions to increasing bandwidth for several libraries than originally anticipated, so we are still sorting out this development and making budget adjustments accordingly. In a few cases the bandwidth provider's pricing where the public library is very close to our symmetrical 1.5 Mbps goal for all libraries, the difference in monthly charges for a very few kbps mean that we will not support the very small increment of upgrade in view of the impact on sustainability for those libraries. We also are working to revise our procedure for hiring IT aides for each public library that are open less than 20 hours a week or operate on an all-volunteer basis. In order to follow proper procurement procedures, we have been asked to revise our original plan for these additional positions. Finally, the Alaska State Library and the University of Alaska have not been able to fill the position of Telecommunications Coordinator, so we have had to operate without this in-house source of expertise (and substantial in-kind salary match) since January. In the next quarter we will look to remedy this problem and attempt to hire a consultant to fill this role.

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	0	Our request for Proposal for bandwidth was contested during this reporting period, so although equipment was ordered for a few libraries that met Department of Commerce standards, it didn't arrive in time to be installed.
4.b.	Average users per week (NOT cumulative)	0	See above.
4.c.	Number of PCCs with upgraded broadband connectivity	0	See above.
4.d.	Number of PCCs with new broadband wireless connectivity	0	See above.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	See above

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
Project presentation	1	8	8
University of Alaska Anchorage-Broadband Seminar	1	20	20

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).

Based on our track record for delays, it is difficult to be confident about forecasting our accomplishments for the next quarter; however, with a newly signed broadband contract in hand here are the key elements of our newly revised implementation plan:

- Contract for required audit
- Hire broadband/E-Rate consultant
- Report on first year activities to partners and collaborating libraries
- Submit revised budget, request for ratio waiver, revised baseline report and implementation plan to Department of Commerce
- Conduct series of audioconferences for librarians to review compliance and reporting requirements
- Continue distribution of workstations and video conference equipment
- Install satellite dishes where needed as indicated by broadband vendor
- Install equipment for broadband deployment for 35 or more Phase I libraries
- Hire Internet technicians for libraries open less than 20 hours per week or all-volunteer operations
- Conduct initial videoconferences on at least a pilot basis

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	17	With the settlement of our broadband contract dispute, we are revising our budget, our implementation plan, and our baseline report.
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).

We will continue to have many challenges in implementing our public library computing centers in our compressed timeline. We have revised our timeline yet again and are revising our budget and our baseline for re-submission to the Department of Commerce. Our two immediate challenges are hiring the library aides appropriately and quickly and sorting out the results of our E-Rate reviews as well as securing our first year audit.

We could use technical assistance in our financial reporting. Now that we have expenditures to report, we find that we have a divergence of opinion within our staff about how our staff and in-kind personnel should be reported, so we will seek guidance in this area. We also have received conflicting advice within our state government about how our audits should be conducted.

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	\$166,446	\$130,568	\$35,878	\$254,757	\$163,406	\$91,351
b. Fringe Benefits	\$542,602	\$262,094	\$280,508	\$75,844	\$55,972	\$19,872	\$119,559	\$69,385	\$50,174
c. Travel	\$74,999	\$21,195	\$53,804	\$20,908	\$9,347	\$11,561	\$28,478	\$11,847	\$16,631
d. Equipment	\$2,925,726	\$826,802	\$2,098,924	\$261,996	\$56,158	\$205,838	\$460,334	\$180,296	\$280,038
e. Supplies	\$60,000	\$16,956	\$43,044	\$98,066	\$34,865	\$63,201	\$198,354	\$135,153	\$63,201
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	\$209,954	\$189,503	\$20,451	\$355,430	\$210,828	\$144,602
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,208	\$833,214	\$476,413	\$356,801	\$1,416,912	\$770,915	\$645,997
j. Indirect Charges	\$274,169	\$0	\$274,169	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$8,233,639	\$2,882,261	\$5,351,377	\$833,214	\$476,413	\$356,801	\$1,416,912	\$770,915	\$645,997

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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