

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 36-42-B10588	3. DUNS Number 797816647
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4. Recipient Organization

 SAINT REGIS MOHAWK TRIBE 412 STATE ROUTE 37, HOGANSBURG, NY 13655-3109

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	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 Jason Hall Project Manager	7c. Telephone (area code, number and extension) (518) 358-4150
	7d. Email Address jason.hall@srmt-nsn.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-18-2011
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Project Indicators (This Quarter)

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

The first public computer center was setup and is operational, it includes a server room, new workstations, furniture and software setup. Computer usage started in July with mainly the kids at the club. The PCC site opened for public use in September. Two service agreements were finalized this quarter, Cyber Learning, Inc. which is to provide the digital literacy training services and job skill training. We have setup training for the ten trainers (two per PCC site) to be delivered October 11-14, 2011. In addition to the training, at connection at SUNY Potsdam was created with the Computer Science, Organization Leadership & Technology department to assist with training and curriculum/program development. The second agreement was with Myrow International, which is to engineer a five point wireless system to connect the PCC sites and provide high speed access to all sites. Community outreach was started using the local radio show, newspapers, web page and community meetings. This is promoted as the Saint Regis Mohawk Tribe's Broadband initiative.

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	27	Progress reported in Question 4 below
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).

CyberLearning contract for digital literacy training was delayed due to service agreement completion and availability of training facilities. This delay pushed the start of training to the first week of next quarter (October 2011).

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	12	Akwesasne Boys & Girls Club computer center install
4.b.	Average users per week (NOT cumulative)	82	Usage at Akwesasne Boys & Girls computer center
4.c.	Number of PCCs with upgraded broadband connectivity	0	No upgraded Public Computer Center broadband connectivity
4.d.	Number of PCCs with new broadband wireless connectivity	0	No connectivity improvements
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	30	Akwesasne Boys & Girls Club computer center is open 9:00 am to 3:00 pm, Monday to Friday

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
Have not yet begun.	0	0	0

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).
 Plan to install five SMART board systems, one video-conference system, install computer center equipment at the Akwesasne Library, expand digital literacy training, outreach and delivery.

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	39	Implementing interactive whiteboards to all five sites at the same time instead of one site at a time.
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).

Engineering for the project's wireless connectivity planned for this quarter was not started. We are losing any speed to service benefits that we may have received by implementing ahead of the fiber connections. As it stands right now, they wireless connectivity would only be ahead of the fiber connectivity by a few months at the most. A suggestion to cancel the wireless connectivity and wait for the fiber connectivity. This would require a budget modification and allow us to reassign the resources and address other areas of concern such as providing T1 connectivity for three public computer centers from now until the fiber is implemented and operational.

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	\$137,385	\$68,693	\$68,692	\$23,884	\$12,682	\$11,202	\$38,679	\$19,339	\$19,340
b. Fringe Benefits	\$40,125	\$20,062	\$20,063	\$8,178	\$5,030	\$3,148	\$12,907	\$6,454	\$6,453
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$323,770	\$0	\$323,770	\$25,544	\$0	\$25,544	\$133,798	\$0	\$133,798
e. Supplies	\$0	\$0	\$0	\$6,324	\$6,324	\$0	\$6,324	\$6,324	\$0
f. Contractual	\$417,390	\$188,165	\$229,225	\$185,249	\$103,084	\$82,165	\$185,249	\$103,084	\$82,165
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$364,830	\$364,830	\$0	\$100,565	\$100,565	\$0	\$130,525	\$130,525	\$0
i. Total Direct Charges (sum of a through h)	\$1,283,500	\$641,750	\$641,750	\$349,744	\$227,685	\$122,059	\$507,482	\$265,726	\$241,756
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,283,500	\$641,750	\$641,750	\$349,744	\$227,685	\$122,059	\$507,482	\$265,726	\$241,756

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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