

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) 03-31-2012	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 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): 05-18-2012
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Project Indicators (This Quarter)

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

This quarter the Saint Regis Mohawk Tribe (SRMT) installed interactive SMART boards into each of the SRMT's five public computer centers. Training on how to use the SMART boards was provided to personnel from each of the five public computer centers.

The Akwesasne Library received equipment, furniture and setup of the computer center was completed. The Akwesasne Library public computer center is operational and in use by the Akwesasne community. An improved Internet connection at the Akwesasne Library is planned through a T1 service. A T1 (1.5Mbps service) purchase is in progress to address the Internet connection requirement.

The Akwesasne senior center received equipment, and setup of the computer center was started with six computers being configured and readied for public usage. The Akwesasne senior center public computer center is waiting for upgraded Internet connection in the form of T1 services in order to be fully operational. A T1 purchase is in progress to address the Internet connection requirement.

The Human Resource Administration building training center received equipment, and setup of the computer center was completed. The training center public computer center is being utilized for workshops and training but requires upgraded Internet connection to be fully operational. A T1 purchase is in progress to address the Internet connection requirement.

The Akwesasne Employment Resource Center received equipment and furniture. Setup of equipment is in progress.

Digital Literacy classes and delivery schedules were developed and are being offered to the public.

The Akwesasne community received a progress update of the SRMT's Broadband Technology Opportunities Program (BTOP) project at January's Tribal community meeting. Outreach was continued through an Akwesasne workshops committee and also a video interview granted to the Akwesasne Area Management Board to highlight the Akwesasne area's positive programs which include the BTOP project.

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	44	None
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).

One challenge faced during the past quarter was getting a budget modification approval. This process took more time that was anticipated and delayed the delivery of T-1 Internet services at three public computer centers. The budget modification was determined not to be necessary and approval was given to move forward. A revised SF-424A form was submitted for the budget information.

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	46	Workstations installed at Akwesasne Boys & Girls Club, Akwesasne Library, Akwesasne Senior Center, Akwesasne Employment Resource Center and Human Resource Administration building training center.
4.b.	Average users per week (NOT cumulative)	270	Usage at Akwesasne Boys & Girls Club, Akwesasne Library, Akwesasne Senior Center, Akwesasne Employment Resource Center and Human Resource Administration building training 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 wireless 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 public computer center, 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
E-Biz Workshop	7	12	84
Job Finding Club	90	3	270

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).

Some accomplishments planned for next quarter are:

- Install video conference solutions at two of the Saint Regis Mohawk Tribe's public computer centers.
- Install interactive SMART board at additional location (Akwasasne Freedom School).
- Install T-1 Internet services at three of the Saint Regis Mohawk Tribe's public computer centers.
- Community outreach through a ribbon cutting ceremony and press conference.
- First community members to graduate from initial instructor led digital literacy course.

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	56	All equipment to be installed and training offerings increased.
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).

Availability of trainers for our digital literacy training sessions is of some concern. All of our identified trainers currently have full time jobs and are committing to our project above and beyond their job obligations. The risk to our project is if the trainer commitments are not realized, and reduces the digital literacy classroom training program delivery and offering resources. The BTOP program may be useful by providing strategies to address this potential issue.

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	\$52,123	\$26,801	\$25,322	\$64,805	\$33,142	\$31,663
b. Fringe Benefits	\$40,125	\$20,062	\$20,063	\$17,660	\$9,771	\$7,889	\$21,126	\$11,504	\$9,622
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$413,770	\$0	\$413,770	\$142,119	\$0	\$142,119	\$219,604	\$0	\$77,485
e. Supplies	\$0	\$0	\$0	\$6,324	\$6,324	\$0	\$6,324	\$6,324	\$0
f. Contractual	\$265,414	\$126,189	\$139,225	\$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	\$426,806	\$426,806	\$0	\$165,111	\$165,111	\$0	\$216,863	\$216,863	\$0
i. Total Direct Charges (sum of a through h)	\$1,283,500	\$641,750	\$641,750	\$568,586	\$311,091	\$257,495	\$713,971	\$370,917	\$200,935
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	\$568,586	\$311,091	\$257,495	\$713,971	\$370,917	\$200,935

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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