

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) 06-30-2012	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) 358-2272 X185
	7d. Email Address jason.hall@srmt-nsn.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-08-2012
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Project Indicators (This Quarter)

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

During Q2-2012, the Saint Regis Mohawk Tribe accomplished the following activities. The number of new workstations installed and available to the public has increased to 55. Broadband connectivity was increased at three public computer center locations by implementing T-1 data services for Internet access. All five of the Saint Regis Mohawk Tribe's public computer centers now have access to a high speed Internet service (1.5 Mbps or higher) connection and are available to the Akwesasne community. Instructor led digital literacy training was offered to the community. We successfully ran an eight-week training course. This allowed us to graduate seven community members, refine our digital literacy training content, delivery methods and to develop instructors from the Akwesasne community. In addition to this, we are offering self-paced online training to the Akwesasne community. This training includes digital literacy and Microsoft Office applications. We currently have fifty community members enrolled in the training courses. Mobile tablet devices were provided to the senior center in order to introduce mobile technology to the seniors. The Saint Regis Mohawk Tribe also provided use of one of the mobile tablet devices to the Mohawk Language Cultural Resource Coordinator to develop a Mohawk language application for mobile devices. We want to use technology tools to assist in preservation and education of our native language. Two video conferencing systems were purchased for two public computer center locations. The implementation of the video conferencing systems has been scheduled for August. A ribbon cutting ceremony took place at the Saint Regis Mohawk Tribe's senior center to officially open the public computer centers. Project outreach continued through local radio, newspaper, committees and tribal community meetings.

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	55	In the original baseline report, Saint Regis Mohawk Tribe projected to be 51% complete by the end of Q2-2012.
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).

Challenges faced during this quarter include: (a) Limited Internet access at three of the public computer centers caused usage to remain lower than projected. The issue was addressed by ordering T-1 Internet services for the centers (b)available trainers is an issue and will impact the number of training programs we can offer. The Saint Regis Mohawk Tribe will submit a proposal for change to allocate some money for trainers.

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	55	Saint Regis Mohawk Tribe (SRMT) has installed 55 workstations, in the baseline report SRMT had projected to install 30 workstations by the end of Q2-2012

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week (NOT cumulative)	332	Limited Internet access at three of the public computer centers (PCCs) caused usage to remain lower than projected. The issue was addressed by ordering T-1 Internet services for the PCCs.
4.c.	Number of PCCs with upgraded broadband connectivity	3	T-1 Internet services ordered and installed at three locations: (1) Akwesasne Library, (2) Akwesasne Senior Center, (3) Casino Human Resource Administration Building
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	45	Public computer centers are currently operating during normal business hours. The Akwesasne Library operates 5 hours outside of normal business hours.

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
Digital Literacy	42	12	504
Mobile Devices Workshop	3	3	9
Intro to Computers 101	8	7	56
E- Book Training	3	5	15
Lunch N' Learn Webinars	7	5	35

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).
 During Q3-2012, the Saint Regis Mohawk Tribe (SRMT) expects to submit change of scope to add a location on the SRMT's project. An interactive whiteboard and training is planned for the Akwesasne Freedom School. This will expand the project's scope in a positive manner not only by helping underserved youth but to increase the communities awareness of the Broadband Technology Opportunities Program. Complete tasks related to the installation of the video conferencing systems into the public computer centers. These tasks include physical installation and training on usage the video conferencing systems. A proposal for change will be submitted to address the lack of trainers. SRMT will continue to increase digital literacy through training opportunities to the Akwesasne community through workshops and instructor led digital literacy courses.

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	74	In the original baseline report, Saint Regis Mohawk Tribe projected to be 74% complete by the end of Q3-2012.
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).
 The Akwesasne Boys & Girls club is closing operations for 2 weeks, this will impact the availability of one public computer center. We will redirect patrons to the other compute center locations. The availability of trainers is anticipated to be an issue and we will continue with the proposal for change to address the challenge.

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	\$67,187	\$34,333	\$32,854	\$80,187	\$40,833	\$39,354
b. Fringe Benefits	\$40,125	\$20,062	\$20,063	\$20,494	\$11,189	\$9,306	\$23,094	\$12,488	\$10,606
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$413,770	\$0	\$413,770	\$227,120	\$0	\$227,120	\$285,048	\$0	\$285,048
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	\$316,713	\$168,816	\$147,897
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$426,806	\$426,806	\$0	\$209,555	\$209,555	\$0	\$244,210	\$244,210	\$0
i. Total Direct Charges (sum of a through h)	\$1,283,500	\$641,750	\$641,750	\$715,929	\$364,485	\$351,445	\$955,576	\$472,671	\$482,905
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	\$715,929	\$364,485	\$351,445	\$955,576	\$472,671	\$482,905

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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