

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) 12-31-2010	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 Sue Sherif	7c. Telephone (area code, number and extension) _____
	7d. Email Address sue.sherif@alaska.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-23-2011
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Project Indicators (This Quarter)

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

Despite the fact that our legislative approval came late in mid-December, we were busy preparing for the day that we could access our funding. We have named the project Alaska OWL (Online with Libraries), created a logo and a web site for the project. We also wrote job descriptions for all grant-funded positions in anticipation of acceptance and prepared a Request for Proposal for group bandwidth purchase. We attended all Broadband Technology Opportunities Program (BTOP) Public Computing Center (PCC) trainings offered, including attendance at the November Broadband Technology Opportunities Program meeting in Herndon, VA and the various helpful PCC webinars offered. We completed both of our special award conditions: historical compliance with our State Historical Preservation Officer and a list of current speed tests for each collaborating public library with assurances equipment would not be supplied before improved bandwidth was achieved for the libraries that fall below the Department of Commerce definition of broadband. Finally we worked on outreach and, with support of one of our financial partners, the Gates Foundation, hosted a 1.75 day launch for all of our library collaborators and our financial and program partners. At the launch we established a small Alaska OWL advisory board of librarians to help project staff create protocols for our new network and advise on outreach efforts. Attending the December 15 project launch were Mike Hanley, the new Alaska Commissioner of the Department of Education & Early Development, Jill Nishi and Karen Archer Perry of the Bill and Melinda Gates Foundation, Laura Breedon of the National Telecommunications and Information Administration, Diane Kaplan and other staffers of the Ramuson Foundation, our partners, and representatives of the media. Our U.S. Senators sent staff members as well.

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	3	Surpasses the target for the revised baseline report, based on legislative approval delay. Our next quarter target may be more problematic, but we are working on budget revisions to reflect our compressed timeline.
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).

Obviously, the delay in legislative approval was a major challenge, and our compressed timeline for the project will continue to be an issue. Our program officers have been extremely helpful whether it was outlining the dimensions of our historical special award condition, answering our general questions, or providing documents for budget revision submissions. The desk review was a particularly helpful exercise. Training our remote and far-flung librarians in the basics of the project would have been quite difficult without the face-to-face meeting that we held in Anchorage in December right after legislative approval, although some librarians were weathered out of the workshop. We also did a presentation on our Public Computing Center project for the other Department of Commerce BTOP and Department of Agriculture Broadband Initiatives Program recipients in Alaska in November and met separately with the Alaska Sustaining Broadband Adoption project to discover areas of common effort. We also met with our state procurement officer so that we could post our Request for Proposal for bandwidth correctly and with as little delay as possible.

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	Baseline was revised because of funding approval delay, so we did not expect to be able to install new workstations in this quarter.
4.b.	Average users per week (NOT cumulative)	0	See above.
4.c.	Number of PCCs with upgraded broadband connectivity	0	NA
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	We have had no BTOP funds, so cannot demonstrate additional 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
Alaska OWL Launch- Training for participating librarians and content partners in BTOP PCC project and E-Rate requirements for those applying for increased bandwidth	15	87	1,305
Research and Resource Librarians Meeting - Overview of Alaska OWL - Orientation for directors of 6 largest public and university libraries in the project	1	8	8
DirLead BTOP Training - Workshop session on BTOP project for public library leadership group	1	18	18

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).

Our next quarter will be action-packed. Milestones will include: signed memoranda of agreement with all our partners now that funding is not an issue; hiring the 4 project staff members; opening the RFP for bandwidth, evaluating the proposal and awarding a bid; filing a group master E-Rate application; creating outreach materials such as Alaska OWL signs and other promotional materials for each PCC; and a number of training sessions on videoconferencing, filtering, and E-Rate at our state library association conference in February. We will continue to meet with our partners and the Alaska SBA project. We will also be creating office space for our new employees. When new staff is onboard, we plan to order the hardware and software for the libraries that meet the Department of Commerce definition of broadband. We plan to begin acquiring videoconference equipment. We will submit a re-revised budget for NTIA and financial partner approval.

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	8	This is the target for our revised plan, but as we are still revising our budget, we may have to revise this target again.
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).

Amongst the challenges we anticipate next are hiring and orienting new staff very quickly; possible surprises (good or bad) in the responses to our bandwidth Request for Proposal, and continuing to explain our rather complex project to a wider range of Alaskans. We will generally have to work hard to make up for lost time.

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	\$113,302	\$113,302	\$0	\$177,702	\$143,516	\$34,186
b. Fringe Benefits	\$542,602	\$262,094	\$280,508	\$52,643	\$52,643	\$0	\$80,825	\$66,861	\$13,964
c. Travel	\$74,999	\$21,195	\$53,804	\$6,213	\$6,213	\$0	\$11,213	\$7,626	\$3,587
d. Equipment	\$2,925,726	\$826,802	\$2,098,924	\$0	\$0	\$0	\$186,440	\$52,688	\$133,752
e. Supplies	\$60,000	\$16,956	\$43,044	\$0	\$0	\$0	\$30,000	\$8,478	\$21,522
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	\$122,003	\$122,003	\$0	\$147,009	\$132,009	\$15,000
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,208	\$294,161	\$294,161	\$0	\$633,189	\$411,178	\$222,011
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	\$294,161	\$294,161	\$0	\$633,189	\$411,178	\$222,011

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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