

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  02-42-B10560	<b>3. DUNS Number</b>  809386824
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**4. Recipient Organization**  
  
 Education & Early Development, Alaska Department of 801 W 10TH ST STE 200, Juneau, AK 998011878

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  03-31-2013	<b>6. Is this the last Report of the Award Period?</b>  <p style="text-align: center;"><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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Alex Pock	<b>7c. Telephone (area code, number and extension)</b>  _____
	<b>7d. Email Address</b>  alex.pock@alaska.gov

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  04-30-2013
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**Project Indicators (This Quarter)**

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

By quarter's end, all but two of our Alaska OWL (Online With Libraries) were operating at 1.5 Mbps symmetrical or more. Videoconferencing capability had reached 77% of libraries and videoconferencing sessions were increasing accordingly.

The major training session in this period was the first of a series of three face-to-face training workshops aimed at making all libraries more proficient in using their videoconferencing capabilities. Sessions included hand-on practice on the hardware, review of network scheduling procedures, training in how to book content from the project's contracted video content provider, presentations by the Haines and Seldovia libraries on community-based video programming, and small group discussions for participants to discuss how they could involve their communities more in producing local video meetings and programs. Out of these discussions came the idea of the smaller libraries partnering with a "sister library" through point-to-point video sessions to practice their new skills. Two libraries had tried "sistering" by the end of the quarter.

The project conducted a preconference on OWL sustainability at the 2013 Alaska Library Association Conference in Valdez in March and sponsored regular conference sessions on E-rate, E-rate and broadband policy, and effective techniques for designing webinars. Two planned sessions, one on basic PC trouble-shooting and the other on basic networking practices, had to be cancelled because of weather conditions in Valdez.

A highlight of the quarter was a teen forum conducted by US Senator Mark Begich with high school students in Unalaska and Craig, two remote, off-road communities.

We hired a short-term project assistant to begin a second round of equipment purchases for the PCCs.

**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	84	N/A
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).**

Although connectivity issues were resolved in three communities, at the end of the period, there were still two libraries that had not achieved the bandwidth goal. One was an urban library where entry into a new branch has provided challenging and the other is a remote, Yukon River community where the schedule for installation in a community/school library has been pushed back first from November 2012 to April 2013 and now until May 2013. The issues have to do with infrastructure, and although we have been in close contact with our vendor, we have not been able to see resolution of this challenge.

During this period, our state legislature was in session, and operating funds to sustain the project wended through committees and sub-committees with varied results, so at the end of the March, the funding was part of the package referred to a conference committee. This drew much interest from libraries and their users, and we had not anticipated the amount of staff time that would be required to

field questions from the public and legislators.

We still could use technical assistance in the form of advice about how to enforce reporting requirements for the OWL libraries. We continue to have libraries that are not timely in their reporting.

**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	511	N/A
4.b.	Average users per week (NOT cumulative)	2,553	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	69	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	78	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	196	N/A

**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
PC Basics	1	230	230
Grant Writing	1	27	27
VTC Training	1	3	3
Excel Training	24	9	216
Boating Safety	1	9	9
Graphic Design	26	4	104
Online Government Forms	1	650	650
AKLA Pre-Conference	7	35	245
AKLA Training	1	71	71
Museum Training	4	10	40
Evergreen Training	8	35	280
Tech Training	1	4	4
E-Reader Training	6	29	174
Intro to Mining	39	2	78
E-mail Setup	1	35	35
Word Training	10	29	290

Microfilm Research	1	10	10
NPS Academy	24	8	192
Police Academy	28	6	168
SISD VTC Class	1	220	220
Food Service Training	5	9	45
OWL Instruction	2	22	44

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).**

We hope to report 100% installation of increased bandwidth in all participating libraries.

The second and third round of training for OWL libraries staff to improve librarians' skills at utilizing improve bandwidth through videoconferencing design will be held in April and May.

We continue to implement a second round of equipment purchases to supplement the original public computing equipment for libraries and will expand the equipment to provide ancillary equipment for videoconferencing: document cameras and video cameras for producing local content.

We will work with the Alaska Native Language Archives to produce the indigenous language signage that was a part of our original proposal and contract to produce the publication that we have proposed in our budget revision to give library users an overview of the Alaska OWL Project.

**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	88	N/A
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).**

With the end of the project looming the project staff will be continuing to pursue avenues in which to sustain the project beyond August end date.

**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	\$738,730	\$335,896	\$402,834	\$793,730	\$350,896	\$442,834
b. Fringe Benefits	\$542,602	\$262,094	\$280,508	\$310,674	\$151,664	\$159,010	\$338,674	\$159,664	\$179,010
c. Travel	\$74,999	\$21,195	\$53,804	\$192,637	\$30,765	\$161,873	\$217,637	\$35,765	\$181,873
d. Equipment	\$2,925,726	\$826,802	\$2,098,924	\$1,010,187	\$638,720	\$371,468	\$1,010,187	\$638,720	\$371,468
e. Supplies	\$60,000	\$16,956	\$43,044	\$1,213,627	\$978,934	\$234,693	\$1,453,627	\$1,203,934	\$249,693
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	\$3,392,496	\$428,506	\$2,963,990	\$3,417,496	\$438,506	\$2,978,990
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,208	\$6,858,351	\$2,564,485	\$4,293,868	\$7,231,351	\$2,827,485	\$4,403,868
j. Indirect Charges	\$274,169	\$0	\$274,169	\$25,864	\$0	\$25,864	\$63,500	\$0	\$63,500
k. TOTALS (sum of i and j)	\$8,233,639	\$2,882,261	\$5,351,377	\$6,884,215	\$2,564,485	\$4,319,732	\$7,294,851	\$2,827,485	\$4,467,368

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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