

**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
--	---	--

**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>  03-31-2014	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No
--	---

**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>  05-28-2014
---	--

**Project Indicators (This Quarter)**

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

The first quarter of 2014 saw lots of activity for the Alaska OWL (Online With Libraries) project. The new year started with a literal bang when the newly installed broadband connection in Tanana, the last village to achieve improved bandwidth in the project, went dark again when New Year's revelers celebrated New Years by shooting out the newly installed broadband lines (as well as telephone and cable TV connections). So, 10 days after the last upgrade was made, it was lost. It has since been restored.

Despite this glitch, the quarter was full of training sessions (January and February in-person trainings, a preconference and several sessions at the Alaska Library Association meetings in March, and ongoing online training for the project IT aides). Digital literacy and videoconferencing were the focuses the in-person trainings with a total of 218 participants. The OWL staff also sponsored an exhibit booth at the Alaska Library Association Annual Conference and in two days was able to meet most, if not all, of the public library attendees (est. 100).

In addition OWL staff hosted open houses in the three major Alaska cities: Anchorage, Fairbanks, and Juneau. There were modest, but enthusiastic turn outs in each city. The purpose of the open houses was to explain the project, particularly the videoconferencing aspect to nonprofit, civic, tribal, and social service agencies that might want to utilize the network.

These activities coincided with the first major procurement of bandwidth since the initial one. A different State procurement process caused some confusion among vendors and the project staff alike, but resulted in some competition for some of the sites and will broaden the number of vendors that the project and the libraries will deal with in the future.

The OWL Network Manager met with the Director of the NTIA State Broadband Map Initiative, who visited Alaska in March. A very productive 3-hour conversation resulted in blog reports on OWL in several locations including the NTIA site, the White House site, and the Institute of Museum and Library Services website.

The Alaska OWL life changing report for this quarter was news from Sitka that the OWL videoconferencing network helped a foster parent who was newly in charge of a child with Type 1 diabetes, who relied on an insulin pump. Neither the parent nor the child knew how to properly operate the device. Because there was not the appropriate expertise in this small community, the parent was able to make an OWL video connection in short order with a remote trainer.

During this quarter the Alaska State Legislature began its deliberations, and the Alaska OWL project state funding, which was appropriated in the previous legislative session, was singled out as a line item. The Alaska Library Association and individual librarians once again communicated to legislators the value of the state sustaining funds for broadband and video services.

**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	87	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).**

During this period, OWL staff and the State E-Rate Coordinator worked with the Alaska Department of Education & Early Development Procurement Officer to unravel the consequences of a new bidding process for bandwidth. The Procurement Officer designed an Invitation to Bid, instead of the traditional RFP, in hopes that this would avoid the protracted legal contest that came with the project's original bandwidth RFP in 2010-11. The new process came with new challenges of its own. Although there was no legal contest, the new process brought many questions from vendors and project staff and resulted in the necessity to file E-Rate applications not only at the State level, but also by individual library. This was incredibly time-consuming.

With E-Rate deadlines looming at the end of the quarter, we worked with a number of school districts that host community libraries in their schools. In instances where the community/school library was not using bandwidth for videoconferencing programming during after school hours, we worked with school officials to move these embedded public libraries to the school bandwidth, in all cases much improved from 2009 when we proposed the project, under the umbrella of the FCC Sixth Report and Order of September 23, 2010, which allows the public to use school bandwidth at the school during non-school hours. Because the community library hours do not overlap with school hours, we hope that this will allow us to avoid charges of waste, fraud, and abuse and also allow us to use the money saved to apply to the installation fees required because of the change in vendors as a result of the Invitation to Bid Process and also to up the bandwidth in the future of at least 3 medium-sized libraries where the OWL provisioned bandwidth of 1.5/1.5 Mbps is simply not sufficient.

We could use technical assistance that the BTOP program may or may not be able to offer. We would like to know how other states have handled similar statewide or consortial programs so that when Alaska has the opportunity to renew or re-bid in the next fiscal year, we will have a better system than in the two previous bid periods.

**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	691	N/A
4.b.	Average users per week (NOT cumulative)	7,930	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	71	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	111	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
See attached spreadsheet	283	1,948	6,728

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).**  
 More equipment purchases and the changeover from 3 broadband vendors to 8 will dominate the activities in the next quarter. In addition, project staff will attend the School Health Library Broadband Coalition in Washington, DC and the American Library Association Annual Conference in Las Vegas, NV.  
  
 We will be able to report on the outcome of the legislative appropriation for sustainability of the 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	93	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).**  
 Making a smooth transition for the bandwidth changes will be difficult if past history is any guide. These will necessitate some installation charges and also mean that additional vendors will need to be apprised of the nature of the videoconference network. This will keep the OWL Network Manager more than occupied, and the OWL compliance officer and bookkeeper will be working hard to fulfill equipment requests that have come as a result of the training sessions we have offered. In addition, there will need to be careful planning for new libraries that will be opening before the federal portion of the project's end.  
  
 The OWL Director, Network Manager, and Compliance Officer will work with our NTIA Program Officer to plan for our federal close out in the fall of 2014.

**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	\$1,003,292	\$455,075	\$548,218	\$961,416	\$374,588	\$586,829	\$996,416	\$374,588	\$621,829
b. Fringe Benefits	\$369,248	\$157,257	\$211,991	\$400,692	\$172,832	\$227,860	\$415,692	\$172,832	\$242,860
c. Travel	\$251,316	\$41,373	\$209,943	\$283,596	\$32,069	\$251,527	\$308,596	\$32,069	\$276,527
d. Equipment	\$1,174,080	\$789,336	\$384,743	\$1,010,188	\$638,720	\$371,468	\$1,110,188	\$638,720	\$471,468
e. Supplies	\$1,468,460	\$954,876	\$513,584	\$1,554,752	\$1,223,778	\$330,974	\$1,804,752	\$1,223,778	\$580,974
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,693,074	\$484,344	\$3,208,730	\$2,823,019	\$485,787	\$2,337,232	\$2,898,019	\$485,787	\$2,412,232
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,209	\$7,033,663	\$2,927,774	\$4,105,890	\$7,533,663	\$2,927,774	\$4,605,890
j. Indirect Charges	\$274,169	\$0	\$274,169	\$95,275	\$0	\$95,275	\$103,275	\$0	\$103,275
k. TOTALS (sum of i and j)	\$8,233,639	\$2,882,261	\$5,351,378	\$7,128,938	\$2,927,774	\$4,201,165	\$7,636,938	\$2,927,774	\$4,709,165

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
---	--------------------------------