

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) 09-30-2014	6. Is this the last Report of the Award Period? <p style="text-align: center;"><input checked="" type="radio"/> Yes <input 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 Alex Pock	7c. Telephone (area code, number and extension) _____
	7d. Email Address alex.pock@alaska.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-26-2015
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Project Indicators (This Quarter)

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

This was a busy quarter for the OWL project and the OWL staff. This is the final quarter of our federal funding so a big push was made to get some things done while we still had this money at our disposal

Three members of the OWL staff went a a week long road trip visiting 9 libraries and covering over 800 miles. During these library visits we were able to conduct some one on one trainings. The trainings were mostly focused on setting ipads and best practices on using ipads in libraries.

Another road trip was taken to visit the libraries and conduct this same training to the five libraries on Prince of Whales Island.

Purchases were made to ensure we have some redundancy with the endpoints in our video conferencing network. We also purchased ipads for those libraries which wanted them but had not received them yet.

One final push was made to purchase more computer equipment for those libraries that demonstrated heavy use numbers of the equipment that OWL had previously purchased for their libraries.

One final round of AWE early literacy stations were purchased during this quarter.

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	97	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).

With the sunseting of the federal grant dollars we had to sunset all of our grant programs as well. It is very challenging working with libraries and library staff in rural Alaska particularly during this time of the year.

We discovered that because of some of the language or lack thereof in our State Master Contract for internet services we would not be able to extend that contract beyond one year. This means that another ITB has to be issued and we will to go through the entire bidding process again.

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)

	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	980	N/A
4.b.	Average users per week (NOT cumulative)	11,799	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	88	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
Please see attached spreadsheet	267	1,974	7,130

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).

N/A

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	100	Closeout
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).

N/A

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	\$1,062,652	\$374,588	\$688,064	\$0	\$0	\$0
b. Fringe Benefits	\$369,248	\$157,257	\$211,991	\$434,904	\$172,832	\$262,072	\$0	\$0	\$0
c. Travel	\$251,316	\$41,373	\$209,943	\$329,490	\$32,069	\$297,421	\$0	\$0	\$0
d. Equipment	\$1,174,080	\$789,336	\$384,743	\$1,098,664	\$638,720	\$459,944	\$0	\$0	\$0
e. Supplies	\$1,468,460	\$954,876	\$513,584	\$1,925,066	\$1,223,778	\$701,288	\$0	\$0	\$0
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	\$3,084,261	\$485,787	\$2,598,474	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,209	\$7,935,037	\$2,927,774	\$5,007,263	\$0	\$0	\$0
j. Indirect Charges	\$274,169	\$0	\$274,169	\$126,304	\$0	\$126,304	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$8,233,639	\$2,882,261	\$5,351,378	\$8,061,341	\$2,927,774	\$5,133,567	\$0	\$0	\$0

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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