

**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>  09-30-2011	<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>  10-28-2011
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**Project Indicators (This Quarter)**

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

This quarter we went to an offsite location for a one day team retreat to iron out program details and revise milestones for the next year and beyond. We produced a revised implementation plan to reflect the delays we experienced in previous quarters. In July we signed a contract with an Internet Service Provider and began to deploy high-speed broadband to our libraries. Our vendor, GCI, ordered infrastructure equipment for upgrades and installed equipment, upgrading 13 libraries this quarter. This is an ongoing effort on their part, as with all aspects of the project, the locality of many of the libraries presents unique challenges to standard working condition and situations.

With all of the primary project staff on board and up to speed, we were able to begin distributing computers, laptops and peripherals to libraries meeting Department of Commerce standards for broadband. In total we distributed 25 computers and 25 laptops to the first group of libraries. We streamlined our ordering process and placed the next batch of orders in compliance with our special condition that equipment not be deployed until higher bandwidth was achieved. Despite obstacles along the way, we have started hearing good things as libraries utilize their increased internet speeds even with their older equipment. We also strategically placed the first order of videoconference equipment in Anchorage, Juneau and Fairbanks where project staff is able to help trouble-shoot, so that we could get the videoconferencing network up and running, allowing us to work the kinks out before we start to distribute the equipment to the libraries.

**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	33	Our baseline has been under revision due to delays that have been out of our hands. We are currently in the process of submitting revised baseline and budget documents to our new Program Officer for approval. The revisions will better correspond with the completion percentage.
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).**

Computers that have been purchased are currently on hold for public use while other equipment and software is procured to maintain the integrity of the PCs for years to come. This is an important piece for our project as there is a high number of participating libraries across the state that do not have a trained IT presence available to them. It is in the best interest of the project to make sure that we can help minimize the amount of potential downtime for this equipment as it will be relied on heavily in many of the libraries.

A second order of videoconference units was put in but is currently being held up by the vendor's inability to deliver due to low supply. Once the units are delivered to our videoconference tech they will be setup and sent out to the libraries ready to plug and play. Though this is an added step it is also a way to insure that the systems are operational and limit the amount of required technological experience required to have them up and running once they reach their final destination.

Due to the challenges that GCI has encountered there have been a few minor and a few major delays in delivering higher speeds to some of the libraries. Much of the delay is in GCI having to rely on local providers to allow them to install their equipment in locations

that they did not previously do business. This has made for an extended delivery timeline for roughly half of the first phase of participants that extends into the next quarter.

**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	As with 2a. this will be more accurately reflect the revised baseline plan.
4.b.	Average users per week (NOT cumulative)	0	See Above
4.c.	Number of PCCs with upgraded broadband connectivity	0	See Above
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	See Above

**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
Project Presentation to Governor's Council on Special Education	1	12	12

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 the next quarter we have 2 trainings planned, one for larger libraries with established IT professionals and one for libraries for whom an IT Aide will be hired to assist in the operation and maintenance of the new equipment being distributed. In conjunction with the live trainings we are also planning to start monthly online trainings.  
 A big priority for the quarter is to continue distribution of PCC equipment to as many of the remaining phase one libraries as possible and to get it up and running with a final decision on how best to go about providing stability software as there are many different types being used in libraries across the state . There will also be a concerted effort to do the same for videoconference equipment.  
 With videoconferencing up and running partners are planning to begin making content available as soon as they can and are looking forward to becoming active in the 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	42	As with the current quarter the baseline and projected project expenditure will reflect the revised versions of the budget and implementation plan.
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 biggest challenge for the next quarter will be logistics. Anything and everything we can get done in the upcoming quarter will depend on how the winter season unfolds in the locations of the state where we will be trying to deploy more equipment and where GCI will continue to try to finish connecting the remaining phase 1 libraries. The same challenge will rear its head for the planned November training as IT Aides attempt to travel to Anchorage, weather permitting.

### 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	\$292,787	\$172,395	\$120,391	\$400,662	\$207,008	\$193,654
b. Fringe Benefits	\$542,602	\$262,094	\$280,508	\$130,628	\$74,614	\$56,013	\$176,534	\$88,752	\$87,772
c. Travel	\$74,999	\$21,195	\$53,804	\$23,469	\$10,670	\$12,799	\$80,814	\$17,015	\$63,799
d. Equipment	\$2,925,726	\$826,802	\$2,098,924	\$568,561	\$84,949	\$483,612	\$813,595	\$286,824	\$526,771
e. Supplies	\$60,000	\$16,956	\$43,044	\$98,106	\$34,865	\$63,241	\$299,931	\$235,440	\$64,491
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	\$1,591,487	\$241,107	\$1,350,380	\$1,684,936	\$286,550	\$1,398,386
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,208	\$2,705,038	\$618,600	\$2,086,436	\$3,456,472	\$1,121,589	\$2,334,873
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	\$2,705,038	\$618,600	\$2,086,436	\$3,456,472	\$1,121,589	\$2,334,873

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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