

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 36-42-B10588	3. DUNS Number 797816647
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4. Recipient Organization

 SAINT REGIS MOHAWK TRIBE 412 STATE ROUTE 37, HOGANSBURG, NY 13655-3109

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	6. Is this the last Report of the Award Period? <p style="text-align: right;"><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.

7a. Typed or Printed Name and Title of Certifying Official Jason Hall Project Manager	7c. Telephone (area code, number and extension) (518) 358-2272 X185
	7d. Email Address jason.hall@srmt-nsn.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-28-2013
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Project Indicators (This Quarter)

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

The Saint Regis Mohawk Tribe accomplished the following activities during this quarter; Additional computer equipment was purchased for one public computer center location. This included five laptops and one laptop security cart. Training was provided to the Akwesasne community through instructor led courses, and online self-paced Microsoft Office training. Additional technical online training courses were made available to the Akwesasne community. Course titles such as CompTIA A+, CompTIA Network+, CompTIA Security+, and Cisco Network training are included in the additional offerings. The digital literacy course content we use to train the community was updated. Public computer center equipment maintenance and repairs were completed during this quarter. Project outreach continued through local newspaper, tribal council meetings, radio advertisements, monthly tribal community meetings, special events, and an Akwesasne Workshops committee which involves multiple local organizations offering training to our community.

The Saint Regis Mohawk Tribe is using the budget from Award Action Request 3-2012 for this quarterly report.

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	76	Projected 84% for baseline Q10 period. The variance is due to less spending on equipment due to an internal procurement freeze on spending during the month of December.
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).

Training was limited due to available volunteer trainers. We have since submitted a budget modification to address the issue by moving funds contractual line to allow the Saint Regis Mohawk Tribe to hire trainers.

The holiday schedule at public computer centers and Saint Regis Mohawk Tribe limited the available training dates in December.

Purchasing additional equipment for the public computer centers was impacted by internal procurement processing at the Saint Regis Mohawk Tribe which freezes all purchasing requests for the month of December.

The cost of equipment reported for the quarter ended September, 2012 was inadvertently overstated by \$10,147.00. An invoice received for the third quarter was duplicated. Prior to ordering the merchandise a purchase requisition was prepared, thereby encumbering the money for this item. However, the invoice was paid by direct disbursement during September, 2012, rather than through the encumbrance system. The result being the item showed as both expenditure and encumbrance. This oversight was corrected during October, 2012 after all reports had been filed. All reports filed for the quarter ended December 31, 2012 are correct.

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	65	Added five computers to senior center location. The projected workstations installed by end of Q10 was 54.
4.b.	Average users per week (NOT cumulative)	984	Baseline Q10 projected average users per week was 930.
4.c.	Number of PCCs with upgraded broadband connectivity	3	T-1 Internet services installed at three public computer center locations.
4.d.	Number of PCCs with new broadband wireless connectivity	0	No wireless connectivity improvements.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	52	All Saint Regis Mohawk Tribe Public Computer Center (PCC) locations are currently operating during normal business hours. The Akwesasne Library PCC operates five hours outside of normal business hours. The Human Resource/Administration Building Training Center PCC operates twelve hours outside of normal business 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
Digital Literacy (AMC)	24	7	168
Digital Literacy (AERC)	24	5	120
eCommerce (AMC)	20	10	200
Akwesasne Toastmasters (AMC)	18	20	360
Smart Board Activities (Library)	2	49	98
Smart Board Activities - Student Teachings (AFS)	8	50	400
Smart Board Activities - Parent-Staff Teachings (AFS)	10	15	150
Job Finding Club (AERC)	6	78	468
Career Exploration Program (AERC)	6	80	480
Introduction to SMART Board Workshop (10/17)(SR CTR)	3	26	78
Intro to eBay (10/10)	3	12	36

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).

Equipment Purchases

- Purchase six new workstations for Boys & Girls Club public computer center (PCC)
- Purchase six new workstations for Training Facility PCC
- Purchase two computer tables and four chairs for additional computers at Boys & Girls Club PCC
- Purchase three battery backups for additional computers at Boys & Girls Club PCC
- Computer Management software for four PCC locations
- obtain quotes for creating a video studio at one PCC location

New Workstations Installed

- Install six new workstations at Boys & Girls Club PCC
- Install six new workstations at Training Facility PCC

Outreach Activities

- Akwesasne Workshops committee
- Monthly Tribal Community meeting
- Local advertising through newspaper for available training and PCC availability
- Update website information
- Promote use of video conference systems

Training Programs

- Digital Literacy Course at Boys & Girls Club PCC
- Digital Literacy Course at Library PCC
- Digital Literacy Course at Human Resource Administration Building Training Center PCC
- Provide ten technology workshops at varying PCC locations
- Technology certification programs will continue to be available to the Akwesasne Community through online service

Other

- Continue with public computer center maintenance.

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	83	Milestone data for quarter 10 is 90%
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 contract approval process at the Saint Regis Mohawk Tribe may impact the start dates of the digital literacy courses.

- The Saint Regis Mohawk Tribe is now in the process of identifying trainers for the planned courses and workshops. This is a potential issue if we cannot find adequate trainers with schedules that will fit our planned schedule.

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	\$137,385	\$68,693	\$68,692	\$95,350	\$48,416	\$46,934	\$109,390	\$55,436	\$53,954
b. Fringe Benefits	\$40,125	\$20,062	\$20,063	\$24,374	\$13,143	\$11,231	\$27,345	\$14,629	\$12,716
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$386,400	\$0	\$386,400	\$229,577	\$0	\$229,577	\$256,478	\$0	\$256,478
e. Supplies	\$0	\$0	\$0	\$6,324	\$6,324	\$0	\$6,324	\$6,324	\$0
f. Contractual	\$292,784	\$126,189	\$166,595	\$250,981	\$111,756	\$139,225	\$256,231	\$111,756	\$144,475
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$426,806	\$426,806	\$0	\$364,620	\$364,620	\$0	\$412,565	\$412,565	\$0
i. Total Direct Charges (sum of a through h)	\$1,283,500	\$641,750	\$641,750	\$971,226	\$544,259	\$426,967	\$1,068,333	\$600,710	\$467,623
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,283,500	\$641,750	\$641,750	\$971,226	\$544,259	\$426,967	\$1,068,333	\$600,710	\$467,623

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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