

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) 03-31-2013	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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): 04-29-2013
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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 two public computer center locations. These upgrades included twelve workstations and related computer supplies such as battery back-ups, tables, chairs, and cabling. 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 and implemented. 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 and an Akwesasne Workshops committee which involves multiple local organizations offering training to our community.

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	83	Projected 90% for baseline Q10 period. We projected to be 83% complete. The variance is due to less spending on equipment than anticipated.
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).

On the Activity Based Expenditures section, the following edit was made to rectify an error from previous performance progress reports; in the Actuals from Project Inception through End of Current Reporting Period column, the amount of \$6,324 from e.Supplies to h.Other cost classification.

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	The projected workstations installed from baseline Q10 was 54.
4.b.	Average users per week (NOT cumulative)	955	Baseline Q10 projected average users per week is 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.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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	10	23	230
Spreadsheets - Microsoft Excel	8	32	256
Computer Maintenance	3	5	15
Akwesasne Toastmasters	18	20	360
Basic Computer Skills for Seniors	1	30	30
SMART Board Activities	5	121	605
Career Exploration Club	70	6	420
Job Finding Club	80	12	960
Toastmasters Speech Contest	3	35	105

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).
 With the testing and startup of the Saint Regis Mohawk Network set to begin next quarter it is now feasible to create a network for the five public computer centers implemented by the Saint Regis Mohawk Tribe's BTOP project. In order to accomplish this, we require a server (hardware, software, and licensing) to host active directory services for the network and to shared resources for the public computer centers. Considerations must also be made to change the T1 data services to fiber data services. This may require additional network devices depending on each centers current network devices. The Saint Regis Mohawk Tribe is also considering a native youth film production skills project. An award action request is to be submitted for this change in scope request.

Equipment Purchases
 Media production equipment for youth training program.

New Workstations Installed
 • 12 workstations are scheduled to be installed next quarter

Outreach Activities
 • Akwesasne Workshops Committee
 • Monthly Tribal Community meeting
 • Local advertising through newspaper for available training and PCC hours of operation

Training Programs
 • Digital Literacy Courses
 • Excel workshops
 • Computer Maintenance workshop
 • Online self-paced technical training for Microsoft Office, Cisco certification, Business Management

Other
 • Computer Maintenance
 • Configuration & troubleshooting of video conference systems and routers

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	90	Less spending on equipment than projected.
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).

1 year contracts for T-1 data services at three locations is set to expire in quarter two. Data services are planned to move over to Saint Regis Mohawk Tribe's Fiber build project depending on readiness of new fiber network. Additional equipment may be necessary as well to implement fiber connectivity in public computer centers.

RECIPIENT NAME:SAINT REGIS MOHAWK TRIBE

AWARD NUMBER: 36-42-B10588

DATE: 04/29/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

We would like to increase the scope of the BTOP project to include another possible public computer center and to equip a Native youth film production skills project. Depending on approval of requested changes, this may impact what is spent in the equipment cost classification. All requested scope changes will not increase the budget already in place.

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	\$108,349	\$54,914	\$53,435	\$122,389	\$61,934	\$60,455
b. Fringe Benefits	\$40,125	\$20,062	\$20,063	\$27,978	\$14,945	\$13,033	\$30,949	\$16,431	\$14,518
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$386,400	\$0	\$386,400	\$253,376	\$0	\$253,376	\$312,736	\$0	\$312,736
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$292,784	\$126,189	\$166,595	\$254,581	\$111,756	\$142,825	\$262,581	\$111,756	\$150,825
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$426,806	\$426,806	\$0	\$422,447	\$422,447	\$0	\$426,806	\$426,806	\$0
i. Total Direct Charges (sum of a through h)	\$1,283,500	\$641,750	\$641,750	\$1,066,731	\$604,062	\$462,669	\$1,155,461	\$616,927	\$538,534
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	\$1,066,731	\$604,062	\$462,669	\$1,155,461	\$616,927	\$538,534

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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