

**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>  03-31-2011	<b>6. Is this the last Report of the Award Period?</b>  <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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Sue Sherif	<b>7c. Telephone (area code, number and extension)</b>  _____
	<b>7d. Email Address</b>  sue.sherif@alaska.gov

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  04-10-2011
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**Project Indicators (This Quarter)**

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

The Alaska OWL (Online With Libraries) Project, after two quarters of delay, came to life in this quarter. The most significant accomplishment was the hiring and initial training of 2 project staff members, the Project Network manager and the project bookkeeper. Interviews and submission of a request-to-hire for a third position, the Compliance Administrator, were completed in this quarter as well. The State Library and the State Procurement officer worked to create additional office space for project staff.

The major activity of the quarter was the posting of the project's major RFP for bandwidth. The process in accordance with the State of Alaska procurement procedures occupied the entire quarter: from the posting of the RFP in early January to evaluation of the bids in February and a ping-pong match of awards and appeals in February and March. In addition, E-Rate applications were filed for 37 libraries that will be the first phase of bandwidth improvement. All these pieces are crucial to achieving significant bandwidth increases so that public libraries can receive their computing center and video- and webconferencing equipment.

Training with about half of the potential Public Library Computing Centers (PCCs) was offered in February at the Alaska Library Association Conference in Juneau, Alaska. One of our partner representatives, the director of Video Services for the University of Alaska Office of Information Technology, presented a program on videoconferencing and video equipment. The State E-Rate Coordinator offered a class on E-rate applications. A hired trainer presented programs on filtering (a necessity for E-rate supported libraries to comply with the Children's Internet Protection Act). In addition the project director and the project manager made a presentation about the project to a University of Alaska graduate seminar in telecommunications policy.

In his third week of work, the new project network manager, Shane Southwick, traveled to Washington, DC to take part in the School, Health, Library Coalition meeting. There he was able to meet other BTOP project managers, Karen Perry, our project manager with our major financial partner, and John Katz of the Alaska Governor's Washington office. Mr. Katz has served under several Alaska governors and has taken a strong interest in Alaska broadband developments.

The project director met with Heather Hudson, the director of the Institute of Social and Economic Research at the University of Alaska to discuss what evaluation of the project might be. The State Library Director updated project partners on project progress. Several additional potential project partners, including the Department of Vocational Rehabilitation, the Cooperative Extension Service, and a state residential home for Alaska disabled young adults, contacted the Alaska State Library on the basis of earlier publicity, to see if their programs could use the PCC videoconferencing or webconferencing network. The project director provided updates for the project Advisory Board.

The project manager and project director met with the University of Alaska Sustainable Broadband Adoption project director, and they all met in Seward with the staff of AVTEC, the state vocational training institution, to discuss the two projects' training needs. We have also met twice with the video services manager of the University of Alaska to prepare to hire the fourth project staff member and to obtain specifications for the project videoconferencing equipment.

We met with the Department of Education and Early Development fiscal staff to learn more about departmental procedures, procurement, and the new coding system, and the Alaska State Library Administrative Assistant to review expenditure procedures.

We were able to tackle, if not complete, most of the milestones that we anticipated in our last 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	4	Based on a new coding of expenditures, the percentage completion does not reflect encumbrances of federal expenditures, our first. These expenditures will hit the books and be reported in the next quarter. The expected award of a bandwidth contract has been delayed by multiple appeals in the bandwidth RFP process.
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).**

As we anticipated in our last quarterly report, the process of obtaining bandwidth through the State of Alaska procurement process proved to be the most consuming activity in this quarter. We have been postponing budget revisions until we knew the outcome of our award, as this item is the largest and least predictable expenditure of our project. Unfortunately at the end of the period, we had an idea of costs but for two competing bidders each of whom as been announced as the successful bidder in this quarter. This situation is still fluid, so our biggest need for technical assistance from the program is in the area of budget consultation. We have been on the verge of submitting a budget revision several times, but have met several challenges in this quarter and the previous ones, that make an official major revision a moving target. The Department of Education and Early Development has instituted a new coding system for tracking project expenditures and matches and has finally made expenditures that are attributable to Department of Commerce funds, but has not made the appropriate draw-down of grant funds. Because our Point of Contact (POC) left employment in the financial unit of the Department of Education and Early Development, we will need to meet with a new POC designee and make sure that we are actually able to track these expenditures as stipulated. We will probably need to submit a revision to our quarterly report when our compliance administrator begins work in the next quarter and can review and check the new coding system. If possible it would be good for the compliance staff member to meet with the appropriate program officers after the new hire has a chance to read the handbook, website, and the slideshows from previous trainings if an audioconference could be arranged.

In addition, for the entire quarter we have been without our technical advisor. The previous advisor and instigator of the project retired on January 2, 2011. The position is a joint appointment of the University of Alaska statewide system and the Alaska State Library. The University of Alaska hiring process was initiated in the last quarter and has spanned the entire first quarter and still is not complete. The Alaska State Library Director and the project director of been involved in all stages of the process thus far. We only wish that technical assistance from the program would help!

**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	This quarter was devoted to posting and evaluating an RFP for bandwidth, hiring project staff, and training. Workstations will be purchased in the next quarter.
4.b.	Average users per week (NOT cumulative)	0	See Answer 4a.
4.c.	Number of PCCs with upgraded broadband connectivity	0	See Answer 4a.
4.d.	Number of PCCs with new broadband wireless connectivity	0	See Answer 4a.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	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
Videoconference Equipment Training at the Alaska Library	1	44	44

Association Conference, Feb. 2011			
Filtering Introduction for PCC Librarians	1	30	30
E-Rate Application Process Training for Public Libraries	1	25	25

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).**  
 Despite the uncertainty of our bandwidth contract, we plan to focus on completing our project hiring processes. The compliance administrator should be on board and working with the bookkeeper, and the fourth position should be on board by the end of the next period.

Our plan now is to begin the first phase of the video network with libraries that are already equipped with adequate bandwidth on a pilot basis by the end of June, install the proper equipment to bridge at the Video Services center and at the Alaska State Library Anchorage office. The office equipment and wiring installation is due to be completed by the middle of the period. We'll also purchase the PCC equipment for the 25 of the libraries that currently what is deemed adequate bandwidth and already have some form of IT support. We are working toward a training session for these libraries in May. Finally, we will produce materials that will identify the libraries as Alaska OWL project Public Computing Centers and convene the advisory committee to begin local and projectwide outreach activities.

**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	9	The uncertain status of our bandwidth RFP makes a project the most conservative outcome in the next quarter.
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 contest over bandwidth and its implications for our E-Rate applications will be our biggest challenge in the next quarter. Straightening out coding anomalies in the State of Alaska finance tracking system, determining our new POC, and obtaining office equipment and videoconferencing equipment with a timely delivery will be issues of a lower order. Bandwidth availability will determine the size of our planned IT training in May and the distribution of computing equipment.

**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	\$129,750	\$128,085	\$1,665	\$173,898	\$142,868	\$31,030
b. Fringe Benefits	\$542,602	\$262,094	\$280,508	\$67,117	\$66,919	\$198	\$91,104	\$81,393	\$9,711
c. Travel	\$74,999	\$21,195	\$53,804	\$9,319	\$6,213	\$3,106	\$22,384	\$10,763	\$11,621
d. Equipment	\$2,925,726	\$826,802	\$2,098,924	\$0	\$0	\$0	\$452,157	\$158,254	\$293,902
e. Supplies	\$60,000	\$16,956	\$43,044	\$0	\$0	\$0	\$5,000	\$1,750	\$3,250
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	\$122,067	\$122,003	\$64	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$7,959,470	\$2,882,261	\$5,077,208	\$328,253	\$323,220	\$5,033	\$744,543	\$395,028	\$349,514
j. Indirect Charges	\$274,169	\$0	\$274,169	\$0	\$0	\$0	\$15,000	\$0	\$15,000
k. TOTALS (sum of i and j)	\$8,233,639	\$2,882,261	\$5,351,377	\$328,253	\$323,220	\$5,033	\$759,543	\$395,028	\$364,514

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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