

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) 03-31-2011	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 Jamie Bay Assistant Executive Director	7c. Telephone (area code, number and extension) (518) 358-2272
	7d. Email Address jamie.bay@srmt-nsn.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-27-2011
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Project Indicators (This Quarter)

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

The St. Regis Mohawk Tribe (SRMT) has selected a project manager to coordinate the public computer center project. This process was a competitive process- selecting from a wide pool of applicants, both native and non-native. The Tribe also reviewed engineering firms and selected MyRow International. MyRow brought forward the most innovative concept in maximizing existing infrastructure that will allow the Tribe to utilize the federal funds in a manner that enhances the delivery of the training programs. SRMT held a Kick-Off Information Luncheon for the project staff and community members.

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	See Baseline Report Submitted; on target.
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).

SRMT delayed equipment orders to allow for more engineering time. This will extend the life of the warranties through the grant period and allow installation of the equipment direct upon delivery. Technical assistance from the BTOP Program did not apply in this instance.

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	SRMT delayed equipment orders to allow for more engineering time. This will extend the life of the warranties through the grant period and allow installation of the equipment direct upon delivery.
4.b.	Average users per week (NOT cumulative)	0	N/A this period.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A this period.
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A this period.
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 this period.

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
Have not yet begun.	0	0	0

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).
 Multi-Point Wireless Design should be completed within the next quarter. One PCC will be set up and connected so that training initiatives may begin.

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	20	Engineering design completed - wireless connectivity developed - One PCC set up with equipment and connected to the Cyber Learning Center - Training Programs for the one center identified - out reach to the targeted population and course enrollment initiated.
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 Tribe has spent the first months to establish a strong foundation for the launch of the PCC and training centers. The schedule to bring on all five centers is aggressive and will take focus and commitment to deliver. SRMT is anticipating a very successful launch of the Public Computer Centers and feels that the time taken to build the foundation and identify the correct community leaders for this project is a good investment that will provide the foundation for success. No major challenges are anticipated for the next quarter based on current information and conditions.

NOTE: Two sections in the Milestone Table above is reflected as the following:

- 2b Equipment/Supply Purchases is 10%
- 2d Public Computer Centers Improved is 10%
- 2e New Workstations Installed is 10%
- 2f Existing Workstations Upgraded is 10%
- 2g Outreach Activities is 10%

The above table did not allow changes to be entered and saved. * See Baseline Report Submitted.

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	\$234,000	\$234,000	\$0	\$0	\$0	\$0	\$11,450	\$5,725	\$5,725
b. Fringe Benefits	\$77,070	\$77,070	\$0	\$0	\$0	\$0	\$3,346	\$1,673	\$1,673
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$647,770	\$48,000	\$599,770	\$0	\$0	\$0	\$32,388	\$32,388	\$0
e. Supplies	\$0	\$0	\$0	\$6,984	\$6,984	\$0	\$0	\$0	\$0
f. Contractual	\$162,330	\$120,350	\$41,980	\$81,404	\$81,404	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$162,330	\$162,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$1,283,500	\$641,750	\$641,750	\$88,388	\$88,388	\$0	\$47,184	\$39,786	\$7,398
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$1,283,500	\$641,750	\$641,750	\$88,388	\$88,388	\$0	\$47,184	\$39,786	\$7,398

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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