QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	02-42-B10560	809386824

4. Recipient Organization

Education & Early Development, Alaska Department of 801 W 10TH ST STE 200, Juneau, AK 998011878

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2013	◯ Yes ⦿ No

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	7c. Telephone (area code, number and extension)
Alex Pock	
	7d. Email Address
	alex.pock@alaska.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	01-30-2014

Project Indicators (This Quarter)

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

In the final quarter of the year, the Alaska OWL (Online With Libraries) project saw the final installation of broadband in a Alaska public library when the tiny Yukon River community of Tanana at last was joined to the OWL network in late December, over a year past the scheduled deployment.

During this period, under the newly granted extension of the project, OWL switched its focus from deployment to broadening use of the videoconference network and digital literacy activities for library staff and the general public. This effort was launched in November with a face-to-face training for library directors and tech staff from the larger public libraries in the state. With one day of training devoted to each focus, we also gathered valuable feedback about library needs, including supplemental PCC equipment requests. We have exceeded our goals for PCC equipment deployment, but the extension and revised budget allow for a final round of equipment deployment and possibly the replacement of our video bridge, which has become outmoded and unsupported in the course of our project.

During this quarter, a second round of grants for early literacy workstations doubled the number of Alaska public libraries offering digital literacy tools to the youngest Alaskans.
Training for the project's Internet technology aides continued in the form of two webinars entitled Broadband 101.
The OWL staff devoted time in this quarter for planning three more workshops to be offered in the next two quarters and a preconference for the Alaska Library Association Conference in February 2014.
In this quarter we also were able to extend the OWL staff positions with the human resources office for the duration of the grant extension and beyond.

The OWL team gained a new member when a new and energized Public Library and Continuing Education coordinator joined the staff in October. In her short tenure she has contributed much to the project activities and planning efforts. In addition a replacement videoconferencing staff member came with valuable experience in videoconferencing and many ideas for improving services. These two additions have made a big impact in a short time this quarter.

Interviews were conducted via the OWL project VTC capabilities from some of the more remote locations in the state to places as far away as a hospital in Australia.

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	85	N/A
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).

The greatest challenge to our project came on the last day of the quarter when New Year's Eve revelers in the village of Tanana shot out the newly installed fiber line there, so our achievement of 100% broadband installation was short-lived (approximately 10 days).
The LEC and our vendor are looking for ways to repair the damage and restore service in the first quarter of 2014.

We also began our expenditures of newly granted state funds for the OWL program, but found that there were narrow strictures placed on expenditure of the $761,000 that was allocated by the Alaska State Legislature in April 2013, so we had to make budget re-arrangements to reflect these restrictions. We will be working with our Education and Early Development departmental staff to work toward loosening these strictures for the next fiscal year when federal funding will be ending. Ironically OWL staff was headed to Juneau for a face-to-face discussion of this issue in late November when weather conditions caused our flight to divert to Sitka, AK. Fortunately, the Sitka public library is a participating OWL site, so the three OWL team members were able to meet with the departmental chief financial officer via videoconference to discuss the situation. Unfortunately, we will have to meet with a new person in that position and re-strategize because the officer involved in the November discussion has recently resigned.

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 <u>cumulatively</u> 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	681	N/A
4.b.	Average users per week (NOT cumulative)	5,912	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	71	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	78	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	119	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
Affordable Care Act	1	64	64
Association for the Education of Young Children Class	31	12	372
AWE Training	2	10	20
Boating Safety	1	3	3
Broadband 101	1	10	10
Computer Basics	1	35	35
Dental Hygienist Training	6	25	150
E-mail Account Creation	1	2	2
E-Reader Training	1	3	3
Excel Training	24	9	216
Excel Basics	2	4	8
Food Protection Certification	8	3	24
Genealogy Workshop	6	8	48
Google Docs Instruction	1	9	9

Graphic Design Class	26	4	104
High School Course	44	1	44
Internet Basics	1	7	7
iPad Tutorial	1	4	4
Lego Robotics Class	4	15	60
November OWL Digital Literacy Training	16	17	272
Office of Childrens Services Training	4	21	84
Outlook training	3	1	3
Photo Management instruction	3	3	9
Resume Writing	2	14	28
Technology Training	8	15	120
Psychology Class	1	4	4

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).

Planned activities in the next quarter include purchase of new PCC and video equipment requested by participating libraries, three open houses (Anchorage, Fairbanks, and Juneau) to showcase videoconferencing capabilities to partner state agencies, nonprofits, and civic groups, and a meeting with our new departmental director of administrative services to continue to strategize sustainability.

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	89	N/A
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).

We will be holding OWL Project open house sessions to help get the word out about how State agencies and nonprofit organizations can hold trainings and perform outreach with the technology that has been distributed to the libraries. Being able to clearly convey what the network provides with videoconference capabilities and the faster broadband speeds will be the easy part, making sure that we can get the information to the right people to make it effective will be the challenge.

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.

Cost Classification	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		
	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	$924,665	$374,588	$550,077	$959,665	$374,588	$585,077
b. Fringe Benefits	$542,602	$262,094	$280,508	$387,794	$172,832	$214,962	$402,794	$172,832	$229,962
c. Travel	$74,999	$21,195	$53,804	$261,362	$32,069	$229,293	$301,362	$32,069	$269,293
d. Equipment	$2,925,726	$826,802	$2,098,924	$1,010,188	$638,720	$371,468	$1,110,188	$638,720	$471,468
e. Supplies	$60,000	$16,956	$43,044	$1,550,822	$1,223,778	$327,044	$1,620,822	$1,223,778	$397,044
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	$2,805,338	$485,787	$2,319,551	$2,850,338	$485,787	$2,364,551
i. Total Direct Charges (sum of a through h)	$7,959,470	$2,882,261	$5,077,208	$6,940,169	$2,927,774	$4,012,395	$7,245,169	$2,927,774	$4,317,395
j. Indirect Charges	$274,169	$0	$274,169	$80,354	$0	$80,354	$88,354	$0	$88,354
k. TOTALS (sum of i and j)	$8,233,639	$2,882,261	$5,351,377	$7,020,523	$2,927,774	$4,092,749	$7,333,523	$2,927,774	$4,405,749

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