

Project Indicators (This Quarter)

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

Personnel: The Education Training Specialist had a busy summer delivering training all over the state. Most popular courses for library patrons were Facebook for seniors, Basic Computer Skills and the Employment resources Workshop. The project's trainer left the project on September 1 after receiving an offer of full time employment with the Maine Judicial Administrative Office of the Courts. Libraries continue to do one-on-one training and some courses but most do not have the staff capacity to deliver courses to patrons without assistance. In Washington County, Axiom Technologies is using libraries space and equipment to deliver training for their SBA grant, Washington County Education and Employment through Sustainable Broadband Adoption. Since the MSL funds are almost depleted we did not hire a trainer for the month of September. As we wind down the grant, we have scheduled regional meetings to discuss sustainability of digital literacy efforts in Maine public libraries. We are exploring the use of currently frozen position as a Digital Literacy Trainer.

Hardware and Equipment: Video Equipment, desktops and laptops: All are in use at libraries. Minor troubleshooting continues. Video conferencing equipment is being used with partners. We have regularly scheduled events with the IRS Communications and Stakeholder Outreach Office to deliver training to small business and tax practitioners at public libraries. We also have scheduled three legal clinics with the Volunteer Lawyers Project to be held in October, November and December. More will be scheduled in 2013. This is one component of the Lawyers in Libraries initiative. Also planned are legal information videos and starting in the spring of 2013, the Volunteer Lawyers Project will start to set up live computer based appointments for people with low incomes in rural Maine to get consultations with a volunteer lawyer using the desktop video conferencing available at public libraries.

The Information Commons Learning Portal is complete and additions are added as needed -- <http://www.maine.gov/msl/commons/>. Our work with partners is ongoing, including Career Centers, InforME, and Networkmaine for the libraries network connections.

Outreach Activities: The Maine State Library BTOP Project continues to do press releases about events and partnerships. We are scheduled to present on library digital literacy efforts in November. The Facebook for Seniors class continues to get print press and television coverage. The trainer calendar was very successful and we are now using it to schedule video conferencing events. Plans are in development for an PR event to highlight all the work that has been done in Maine around the BTOP grant in November or January.

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	95	We continue to make progress and are less than 5% behind our baseline.
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).

No significant challenges this quarter. We have re-assign tasks to meet staff match goals. We are planning sustainability meetings for December as we wind down grant activities.

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	542	All equipment is in place and available to the public.
4.b.	Average users per week (NOT cumulative)	30,881	Average users per week is based upon reports collected at all BTOP libraries for this quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	0	NA
4.d.	Number of PCCs with new broadband wireless connectivity	0	NA
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	NA

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
See attachment training sheet.	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).
 Next quarter will have 6 or more video conferencing events with the Volunteer Lawyers Project and the IRS Stakeholder Liaison Office. The 10 regional digital literacy planning meetings for BTOP and other libraries will be held in December as we plan for sustainability of efforts initiated by this grant and continue use of the hardware and equipment. These meetings will cover the state and we will gather information from libraries of their needs going forward.

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	98	We anticipate we will be just 2% behind our baseline.
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 only challenge will be to sustain training efforts as grant funds dwindle and no trainer 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	\$126,735	\$126,735	\$0	\$49,856	\$49,856	\$0	\$124,200	\$124,200	\$0
b. Fringe Benefits	\$52,510	\$52,510	\$0	\$15,763	\$15,763	\$0	\$51,460	\$51,460	\$0
c. Travel	\$13,360	\$0	\$13,360	\$9,428	\$0	\$9,427	\$13,093	\$0	\$13,093
d. Equipment	\$260,049	\$0	\$260,049	\$281,605	\$0	\$281,605	\$254,848	\$0	\$254,848
e. Supplies	\$871,950	\$52,000	\$819,950	\$842,658	\$52,000	\$790,658	\$854,511	\$50,960	\$803,551
f. Contractual	\$264,100	\$0	\$264,100	\$247,857	\$0	\$247,857	\$258,818	\$0	\$258,818
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$362,936	\$357,936	\$5,000	\$401,520	\$399,212	\$2,308	\$355,677	\$350,777	\$4,900
i. Total Direct Charges (sum of a through h)	\$1,951,640	\$589,181	\$1,362,459	\$1,848,687	\$516,831	\$1,331,855	\$1,912,607	\$577,397	\$1,335,210
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,951,640	\$589,181	\$1,362,459	\$1,848,687	\$516,831	\$1,331,855	\$1,912,607	\$577,397	\$1,335,210

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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