

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 23-41-B10524	3. DUNS Number 002491384
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4. Recipient Organization

 MAINE STATE LIBRARY 64 State House Station, Augusta, ME 04333-0064

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2013	6. Is this the last Report of the Award Period? <p style="text-align: center;"><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 Elissa Burke	7c. Telephone (area code, number and extension) _____
	7d. Email Address eburke@tilsontech.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-30-2013
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Project Indicators (This Quarter)

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

This quarter we finished with our regional Digital Literacy meetings, held another Lawyers in Libraries video Conferencing event and began planning for May 1, Law Day events as well as the May 31 close out of the grant event in the State Capitol Hall of Flags. Libraries are updating computer hardware with the third year of antivirus software covered by the project. Video conferencing equipment is being used independently by some libraries as well as for the Lawyers in Libraries Project. The Maine State Library BTOP Project web portal, Information Commons, is being updated and re-branded for our digital literacy initiatives as we go forward to sustain efforts begun with this project.

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	99	Remaining funds will be used in the month of May to finalize and close out the project.
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 challenges meeting milestones. Challenges with making budget changes to align with federal guidelines.

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)	11,272	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).
 Three highlights in May 2013 that will close out the Project. May 1, 2013 is Maine Law Day with 44 libraries participating. There will be lawyers at each library making presentations and answering legal questions. Libraries have received legal resources to provide the public. May 31, 2013 will be our BTOP Celebration event and our kickoff for our sustaining efforts going forward with Digital Literacy initiatives. The event will be at the State House in the Hall of Flags. This will be followed by the first meeting of the Maine Library Digital Literacy group to brainstorm about how libraries can collaborate in efforts to support EveryoneOn and DigitalLearn.

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	100	None.
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).

I believe we will have drawn down all funds and will be able to close out at the end of June.

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	\$73,733	\$73,733	\$0	\$63,842	\$63,842	\$0	\$73,733	\$73,733	\$0
b. Fringe Benefits	\$18,968	\$18,968	\$0	\$18,968	\$18,968	\$0	\$18,968	\$18,968	\$0
c. Travel	\$12,501	\$0	\$12,501	\$10,835	\$0	\$10,835	\$12,501	\$0	\$12,501
d. Equipment	\$137,795	\$0	\$137,795	\$137,795	\$0	\$137,795	\$137,795	\$0	\$137,795
e. Supplies	\$698,559	\$52,000	\$646,559	\$694,475	\$52,000	\$642,475	\$698,559	\$52,000	\$646,559
f. Contractual	\$264,100	\$0	\$264,100	\$258,109	\$0	\$258,109	\$264,100	\$0	\$264,100
g. Construction	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$745,984	\$444,480	\$301,504	\$749,529	\$444,480	\$295,724	\$745,984	\$444,480	\$301,504
i. Total Direct Charges (sum of a through h)	\$1,951,640	\$589,181	\$1,362,459	\$1,933,553	\$579,290	\$1,344,938	\$1,951,640	\$589,181	\$1,362,459
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	\$1,933,553	\$579,290	\$1,344,938	\$1,951,640	\$589,181	\$1,362,459

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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