

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) 03-31-2011	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 Laurie DeLeo	7c. Telephone (area code, number and extension) 207-591-6427
	7d. Email Address ldeleo@tilsontech.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-16-2011
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Project Indicators (This Quarter)

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

Personnel:

Project Management firm contract signed.
 Trainer/Educational Specialist. RFP issued for Payroll services and job applications have been submitted.
 Anticipated hiring date: May 15, 2011.

Hardware and Equipment:

Video Equipment, desktops and laptops: RFP researched, written, released and bids evaluated. Contract with vendor(s) anticipated in April/Early May 2011.

Training Programs:

Beta training at one library by the Central/Western Maine Workforce Investment Board (WIB) for basic computer training for seasoned workers has been completed. We are now in process of setting up training, shared curriculum and contacts with the other three regional WIB locations for 14 libraries.
 Discussions with Consumer Health Information Coordinator at National Network of Libraries of Medicine, New England Region to discuss direct patron training and available curriculum to target seniors and health. Discussions with the Maine Health Management Coalition to collaborate with AARP around for senior health training.

Outreach Activities:

Press release about hiring Tilson Government services was picked up by the AP and reporting in a variety of newsletters and blogs and websites. Local papers wrote articles about their libraries.
 Midcoast Beacon (3/3/2011); Sun Journal (2/22/2011); NECN (2/24/2011); Government Video.com (2/23/2011); PRMaine.com (2/23/2011); TechSoup for Libraries (2/19/2011).
 BTOP listserv was set up for participating libraries.
 Meetings with Adult Ed group in Maine DOE to work together on their piece of another Maine BTOP project with the ConnectME Authority.
 Participated and presented at the Maine Broadband Summit 1.0 along with the other Maine BTOP projects. SBA (Axiom Technologies); Middle Mile (Three Ring Binder); Broadband Mapping and Broadband Adoption (ConnectMe Authority).

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	12	Percent complete varies from the baseline due to delay in RFP process and complying with Maine State Procurement rules.
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 was a delay in getting the equipment RFP out to the public due to the extra steps needed in insuring Maine

State compliance with their processes and procedures. I don't believe the BTOP program could have helped in this situation. The amount of paperwork required and interface with other departments at the state level to properly manage this process has far exceeded any of our projections.

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	The variance from the baseline is due to delays in RFP process and complying with Maine State Procurement rules.
4.b.	Average users per week (NOT cumulative)	0	The variance from the baseline is due to the delay in hardware installation that is a result of the RFP and procurement delays.
4.c.	Number of PCCs with upgraded broadband connectivity	0	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	0	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	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
n/a - these will roll out once equipment is installed	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).
 With the RFP published, evaluated, and winning bidder notified, we anticipate that the next Quarter will entail the execution of contracts and implementation of some, if not all of the purchased equipment. From there, the training curriculum can be rolled out.

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	52	We anticipate that all of the video conferencing equipment will be installed, and at least 50% of the computers by the end of the upcoming 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).

A potential challenge may be a delay in getting equipment installed and MOU's being expeditiously returned. While we anticipate a significant amount of equipment to be installed during this upcoming Quarter, it is impossible to pre-determine how much will be able to go in, without the orders having been placed yet.

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	\$19,243	\$19,243	\$0	\$38,390	\$38,390	\$0
b. Fringe Benefits	\$52,510	\$52,510	\$0	\$6,964	\$6,964	\$0	\$15,064	\$15,064	\$0
c. Travel	\$13,360	\$0	\$13,360	\$1,015	\$0	\$1,015	\$5,474	\$0	\$5,474
d. Equipment	\$260,049	\$0	\$260,049	\$0	\$0	\$0	\$260,049	\$0	\$260,049
e. Supplies	\$868,050	\$48,100	\$819,950	\$48,100	\$48,100	\$0	\$458,075	\$48,100	\$409,975
f. Contractual	\$264,100	\$0	\$264,100	\$27,769	\$0	\$27,769	\$60,781	\$0	\$60,781
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$362,936	\$357,936	\$5,000	\$134,757	\$134,226	\$531	\$179,968	\$178,968	\$1,000
i. Total Direct Charges (sum of a through h)	\$1,947,740	\$585,281	\$1,362,459	\$237,848	\$208,533	\$29,315	\$1,017,801	\$280,522	\$737,279
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,947,740	\$585,281	\$1,362,459	\$237,848	\$208,533	\$29,315	\$1,017,801	\$280,522	\$737,279

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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