



## FIRST PERFORMANCE PROGRESS REPORT 2010

1. Recipient Organization ( <i>Name and complete address including zip code</i> ) Delaware Department of State, 121 Duke of York Street, Dover, DE 19901	2. Award Identification Number 10-42-B10599
3. Performance Narrative (Q1) <i>Please describe your project activities and progress for the first quarter of your award period. This should include a description of federal expenditures to date, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any delays or challenges. Please use the milestone categories provided in your baseline report (e.g., equipment purchases, outreach activities, training programs) to help structure your answer. (500 words or less)</i>  In this quarter we focused on developing, finalizing the following: <ul style="list-style-type: none"><li><input type="checkbox"/> Requests for Proposal for the Job Readiness and Job Placement Services and for the Marketing and Public Information Campaign.</li><li><input type="checkbox"/> Develop Job position descriptions. Job descriptions were completed for statewide coordinator, program coordinator and telecommunications/network technologist &amp; will be posted on November 14 &amp; 21, 2010.</li><li><input type="checkbox"/> Design and write BTOP implementation plan. This is a detailed strategic implementation plan which includes: program goals, target population, program services, public partners, private vendors/providers, staffing pattern, project timeline, service delivery process, and organizational chart and performance measures. This was done internally and zero federal dollars were spent on this activity.</li><li><input type="checkbox"/> Facilitated discussion for project launch. A plan, a draft agenda, and a partner survey were developed. This is the introduction and preparation for our January 2011 launch event which will bring libraries and partners together. This was done internally and zero federal dollars were spent on this activity.</li></ul> Pre-award, non-federal expenditures, paid by a third party to facilitate in writing and submitting Delaware's BTOP application to NTIA was \$94,931. Specifically, This money was paid by the Bill and Melinda Gates Foundation to CCMG, the consulting firm selected to facilitate Delaware's application process.  In this first quarter, no BTOP federal expenditures were made. All activities were internal to our division.  Key challenge: develop and publish the RFPs as soon as possible to minimize lead time to setting up the Labs.	
4. Performance Projections (Q2) <i>Please describe your anticipated project activities and progress for the next quarter. This should include a description of federal expenditures, key milestones, the primary activities needed to accomplish those milestones, significant project accomplishments, and any potential delays or challenges you foresee. Please use the milestone categories provided in your baseline report (e.g., equipment purchases, outreach activities, training programs) to help structure your answer. (500 words or less)</i>  Our focus in the next quarter will be to set up the Labs and train staff. The Delaware Division of Libraries (DDL) should have the wireless and videoconferencing (VC) gateway equipment by the middle of Q2. With vendor assistance, it will take 1 week to set up the equipment in each Lab (excluding VC) so that the Labs will be ready for deployment at the end of month 2. DDL will then set up WiFi	

hot spots at the 16 satellite PCCs without it. Since the vendor can preconfigure the wireless access switches and access points, deploying wireless will take only 2 days per PCC. Thus, by the end of Q2, DDL will have wireless access in the 4 anchor Labs and 7 of the 16 satellite PCCs.

While the equipment is being set up, DDL will train the library staff and develop curricula and schedules for the Labs. DDL will set up room scheduling software and develop policies for partners and satellite PCCs to use the Labs. DDL anticipates starting some partner-provided training programs for patrons, and will begin outreach. The official launch and outreach campaigns will begin in Q3.

Key challenge: staff training, as it will involve multipurpose software from multiple vendors. However, DDL has significant experience using a soft launch for other large-scale projects (e.g., implementation of the library catalog), which will mitigate the staff learning curve.

The major federal expenditure this quarter will be for the purchase of technology (software and equipment), training of library staff, and payment to contractual vendors who will help in setting up the Labs and developing curricula and scheduling. The anticipated federal expenditures for the next quarter are approximately \$494,685 and matching non-federal expenditures \$167,942.

**5. 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.**

5a. Typed or Printed Name and Title of Authorized Certifying Official  DESPINA WILSON	5c. Telephone ( <i>area code, number and extension</i> ) 302-739-4748 X5128
5b. Signature of Authorized Certifying Official 	5d. Email Address Despina.wilson@state.de.us  5e. Date Report Submitted ( <i>Month, Day, Year</i> )  <b>10/28/2010</b>

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