

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) 12-31-2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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): 02-16-2011
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Project Indicators (This Quarter)

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

A project management contract was negotiated with Tilson Government Services of Portland, ME. Equipment technical specifications were obtained. Pilot project with Bangor Public Library and Topsham Public Library and one of our grant partners, the Maine Department of Labor Center for Workforce Research and Information (CWRI) continues to be successful with goal towards the project expanding in July 2011. The overall purpose of the pilots is to train libraries to help individuals, primarily unemployed and underemployed, to better navigate the labor market using CWRI products and services available through their website and other job related resources.

Maine State Library staff began preparations for training in the video conferencing desktop application (MOVI). The Maine State Library developed an online resource page for librarians entitled Resources for Librarians Related to Broadband Technology Opportunity Program (BTOP) with a section including Project Compass resources. The Maine Answers Tough Times website expanded its listing of resources for the unemployed, seniors and low income populations. These dealt with finances, debt management, food stamps, etc. Outreach Activities: Updates have been made to the Maine State Library BTOP webpage. A spreadsheet with all the participating libraries was created and circulated via listservs. Discussions and updates on the project were presented at multiple meetings and conferences in the state.

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	8	Percent complete varies from the baseline due to delay in procuring a project management contract which has resulted in less staff match time than anticipated for overall 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).

See Narrative for Overall Project in 2a.

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	n/a
4.b.	Average users per week (NOT cumulative)	0	n/a
4.c.	Number of PCCs with upgraded broadband connectivity	0	n/a

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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).
 We anticipate that the RFP will be published, and vendor(s) selected, in the upcoming quarter. One variable that could cause delay is turnaround time with the Maine State Procurement office, which is mentioned in section 3 below as a potential challenge. A trainer/ education specialist will be hired and course planning and development will begin. Staff training in desktop video conferencing will be held. Introduction to BTOP reporting for PCCs will be delivered via webinar and/or face to face.

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	14	State procurement requirements are longer than we had anticipated. While we plan to have the vendor selected by the end of the Quarter, the funds are unlikely to be expended by 3/31/11.
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 RFP award due to State Procurement rules and approval process timelines. While we are confident an award can be made by then, it is unlikely that the funds will be expended in time (though we do anticipate that it will be quite soon after the close of the Quarter).

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	\$11,857	\$11,857	\$0	\$31,003	\$31,003	\$0
b. Fringe Benefits	\$52,510	\$52,510	\$0	\$3,913	\$3,913	\$0	\$12,013	\$12,013	\$0
c. Travel	\$13,360	\$0	\$13,360	\$0	\$0	\$0	\$3,502	\$0	\$3,502
d. Equipment	\$260,049	\$0	\$260,049	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$868,050	\$48,100	\$819,950	\$48,100	\$48,100	\$0	\$48,100	\$48,100	\$0
f. Contractual	\$264,100	\$0	\$264,100	\$0	\$0	\$0	\$33,012	\$0	\$33,012
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$362,936	\$357,936	\$5,000	\$89,484	\$89,484	\$0	\$136,663	\$134,226	\$2,487
i. Total Direct Charges (sum of a through h)	\$1,947,740	\$585,281	\$1,362,459	\$153,354	\$153,354	\$0	\$264,293	\$225,342	\$39,001
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	\$153,354	\$153,354	\$0	\$264,293	\$225,342	\$39,001

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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