

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) 06-30-2012	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): 08-15-2012
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Project Indicators (This Quarter)

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

Personnel: The Education Training Specialist continues to update and refine customized training modules including the following topics: Job Fair, Filing for Unemployment, Leveraging Crossover Skills, Interviewing Skills, Employment resources, Facebook for Seniors, and Introduction to the Information Commons. The Education Training Specialist spent the majority of his time on the road training at libraries, career centers and adult education locations. Training included an Employment Resource Workshop for Veterans at the VA Maine Healthcare System in Augusta. We anticipate the trainer's contract will end during the next quarter as we deplete the grant funds. We have begun planning on how to sustain this training locally.

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 and the highlights this quarter includes testing and planning for the Lawyers in Libraries project that will allow volunteer lawyers to provide services to rural, low income Maine citizens. Also sessions were provided and scheduled in the future with local IRS Communications and Stakeholder Outreach to deliver training to small business and tax practitioners at public libraries. Our work with Career Centers and Department of Labor is ongoing and includes training at various locations.

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, health partners, and the Maine IRS. We have begun initial planning and testing with the Maine Volunteer Lawyers Project for the Lawyers in Libraries video-conferencing efforts. This project will allow volunteer lawyers to provide services to rural, low income Maine citizens. LearningExpress Library continues to be very popular and direct access in the Career Centers will be implemented next quarter.

Outreach Activities: The Maine State Library BTOP Project had three programs at the Maine Libraries United Conference in May. These sessions included, Information Commons and training resources, LearningExpress Library and the Lawyers in Libraries project. The Facebook for Seniors class continues to get print press and television coverage. The trainer calendar has been very successful. And makes it easy for libraries to see when the trainer is available. The calendar is linked from our Information Commons page. Plans are in development for an event to highlight all the work that has been done in Maine around the BTOP grant.

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	90	We continue to make progress and are less than 10% 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 put work into an easy way for small libraries to restore computers and laptops if necessary with a bootable USB Flash drive. Due to staff changes we are making efforts to re-assign tasks to meet staff match goals.

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)	15,437	Average usage was based on reported usage 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).
 Kick off for both the Lawyers in Libraries project and a series with the IRS for small business and tax practitioners using the video conferencing equipment. All the BTOP libraries will receive guest MOVI accounts that will be used for the project. We will hold an information event around BTOP accomplishments and goals to highlight the work being done in public libraries.

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	94	Small variance.
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 challenges will be to sustain training efforts as funds decrease and staff match time.

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	\$42,288	\$42,288	\$0	\$120,398	\$120,398	\$0
b. Fringe Benefits	\$52,510	\$52,510	\$0	\$14,463	\$14,463	\$0	\$49,885	\$49,885	\$0
c. Travel	\$13,360	\$0	\$13,360	\$7,149	\$0	\$7,149	\$12,692	\$0	\$12,692
d. Equipment	\$260,049	\$0	\$260,049	\$281,605	\$0	\$281,605	\$247,047	\$0	\$247,047
e. Supplies	\$871,950	\$52,000	\$819,950	\$842,041	\$52,000	\$790,041	\$828,353	\$49,400	\$778,953
f. Contractual	\$264,100	\$0	\$264,100	\$225,898	\$0	\$225,898	\$250,895	\$0	\$250,895
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$362,936	\$357,936	\$5,000	\$351,528	\$349,220	\$2,308	\$344,789	\$340,039	\$4,750
i. Total Direct Charges (sum of a through h)	\$1,951,640	\$589,181	\$1,362,459	\$1,764,972	\$457,971	\$1,307,001	\$1,854,059	\$559,722	\$1,294,337
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	\$1,764,972	\$457,971	\$1,307,001	\$1,854,059	\$559,722	\$1,294,337

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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