

RECIPIENT NAME:MAINE STATE LIBRARY

AWARD NUMBER: 23-41-B10524

DATE: 02/14/2012

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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
4. Recipient Organization MAINE STATE LIBRARY 64 State House Station, Augusta, ME 04333-0064		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No	
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): 02-14-2012	

Project Indicators (This Quarter)

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

There has been significant progress in this quarter. All desktops, laptops and video-conferencing equipment has been delivered, installed in the public libraries and is in use by Maine citizens, librarians and our partners. Training is taking place at state and local levels. At the state level, the BTOP Trainer traveled to 26 locations and offered 530 hours of training to 294 people. This training covered the following areas: Introducing BTOP PCC librarians, Department of Labor/Career Center Managers and Adult Education Program Managers to the Information Commons Learning Portal, introducing that same audience to the online learning tool, LearningExpress Library and Popular Software Tutorials and providing direct training for the unemployed in Maine at public libraries. In addition, libraries (after their initial introductory training to the BTOP resources available at the Information Commons Learning Portal) began training at their local libraries utilizing the new resources and working with partners.

We had our first statewide video conferencing event with partners and have plans for more in the next quarter. The event was a partnership with Get Better Maine.org and AARP, and featured the author of The Healing of America: A Global Quest for Better, Cheaper, and Fairer Health Care discussing healthcare. Held at Portland Public Library, four other libraries joined in via video conferencing to watch and participate. Another significant accomplishment was the work done by the NetworkMaine and the Maine School and Library Network (MSLN), our partners who integrated the 11 new video conferencing units into the network infrastructure and deployed the MSLN Circuit Rider to small libraries to assist with installing and troubleshooting BTOP desktops and laptops. Finally, another major accomplishment was achieved by partner Maine InfoNet and Maine State Library staff in completing authentication, documentation and instructions for public libraries statewide for direct access to LearningExpress Library and Maine citizen access from home.

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	80	We have made tremendous progress this quarter and have just about caught up to our baseline projections after the initial delays with procurement. We anticipate to be on target for next quarter.
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).

There are daily challenges in dealing with 107 public libraries with varying levels of technology expertise and staffing capacity. The work done by our Project management firm Tilson Government Services has provided the needed leadership and expertise to navigate any and all challenges and issues related to hardware and software that may impede project progress. No technical assistance is needed from the BTOP program beyond the webinars and support from the federal program officer.

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)

	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	541	The final laptop for one library has been sent in early January. All other equipment is in place and available to the public.
4.b.	Average users per week (NOT cumulative)	12,436	Average usage was based on reported usage at all BTOP libraries for this quarter. We anticipate increases next 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).
 Next quarter we will expand training to include webinars and video conferencing to engage additional library staff more fully into the local training efforts. We will participate in another statewide video conferencing training/information event with the Maine Center for Entrepreneurial Development during National

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	88	No 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 the demand on our trainer's time and local library staffing for trainers as budgets may be cut.

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	\$41,260	\$41,260	\$0	\$60,406	\$60,406	\$0
b. Fringe Benefits	\$52,510	\$52,510	\$0	\$16,064	\$16,064	\$0	\$24,163	\$24,163	\$0
c. Travel	\$13,360	\$0	\$13,360	\$2,695	\$0	\$2,695	\$4,666	\$0	\$4,666
d. Equipment	\$260,049	\$0	\$260,049	\$253,865	\$0	\$253,865	\$260,049	\$0	\$260,049
e. Supplies	\$871,950	\$52,000	\$819,950	\$835,986	\$50,700	\$785,286	\$868,050	\$48,100	\$819,950
f. Contractual	\$264,100	\$0	\$264,100	\$158,001	\$0	\$158,001	\$191,013	\$0	\$191,013
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$362,936	\$357,936	\$5,000	\$256,247	\$254,608	\$1,639	\$306,105	\$302,105	\$4,000
i. Total Direct Charges (sum of a through h)	\$1,951,640	\$589,181	\$1,362,459	\$1,564,118	\$362,632	\$1,201,486	\$1,714,452	\$434,774	\$1,279,678
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	\$1,564,118	\$362,632	\$1,201,486	\$1,714,452	\$434,774	\$1,279,678

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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