QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	23-41-B10524	002491384

4. Recipient Organization

MAINE STATE LIBRARY 64 State House Station, Augusta, ME 04333-0064

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2011	◯ Yes ◉ 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	7c. Telephone (area code, number and extension)
Janet McKenney	207-332-3724
	7d. Email Address janet.mcKenney@maine.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	07-29-2011

Project Indicators (This Quarter)

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

Personnel:
Payroll services contract awarded. The Technology and Education Training Specialist has been hired and will start July 5, 2011.
Tilson Government Services continues to provide Project Management Services.

Hardware and Equipment:
Winning RFP vendor selected and contracts signed.
Video Equipment, desktops and laptops:
Contract with vendor(s) signed in May 2011.
Video conferencing equipment and licenses, desktops, laptops, software and web-based
online learning software ordered in May and June 2011. The delivery and installation of all
hardware and equipment will be completed in July-August 2011.
Learning Express Library will go live at the end of July 2011.

Training Programs:
Continued work with Workforce Investment Board, libraries contacted. Workforce needs to
hire a new trainer in June for the project. Meetings scheduled in July with Career Center Managers.
Work at the Maine State Library on the Information Commons Learning Portal is 80% complete. This portal will go live at the end of July 2011.
http://www.maine.gov/msl/commons/
Meetings with Health Partners took place in June 2011. Consumer Health Information Coordinator
National Network of Libraries of Medicine, New England Region; Maine Health Management Coalition and Get Better Maine; Maine CDC and Office of Local Public Health (DHHS). ARRP and Area Agencies on Ageing.
Coordination on Volunteer Lawyers Project with grant to enable video conference services to rural library patrons for direct legal assistance (implementation in 2012). Mining content from DigitalLiteracy.gov for curriculum purposes (avoid duplication).

Outreach Activities:
The Maine State Library BTOP Project was featured in Library Journal Online -
http://www.libraryjournal.com/lj/newslettersnewsletterbucketljxpress/891146-
441/ala_annual_2011_broadband_grants.html.csp
BTOP listserv communications with all the libraries is ongoing.
Memorandum of agreement drafted and completed.
MOA and sign off on equipment received will be sent to each library upon equipment delivery.
DUNS numbers obtained and recorded for all libraries.
Discussions with Cisco (Tandberg video conferencing equipment) to publish a case study about the Maine project

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	25	The variance from the baseline is a result of a 2-3 week delay in finalizing the image for all the computers (desktops and laptops). We had to have the Learning Express Proxy set up for authentication purposes and wanted that to be correct on all the hardware. Vendor ran into some problems with some Office 2010 and Windows 7 documentation that had been presented as well as with their imaging equipment. All deliveries began on July 5 so invoices were not paid in June as expected.
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 above. All issues were local and were related to implementation issues on both sides (vendor and the Maine State Library and Maine Government end of year shutdown to upgrade accounting software. The equipment invoices could be processed between June 25 and July 7 so no drawdowns for equipment).

I don't believe that the BTOP Program could have provided assistance that would have resolved the issues earlier.

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 with the hardware vendor and their imaging procedures. In addition, some last minute adjustments to the image were required before finalizing. Delivery of computers and video conferencing equipment began on July 5.
4.b.	**Average users per week (NOT cumulative)**	0	The variance from the baseline is due to delay in shipment of the equipment to the PCC libraries. Data will be collected for July. Online reporting form has been created. Guidance is being published.
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**
0	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).

All laptops, desktops and video conferencing units will be delivered and installed. Training programs, courses, resources will be launched. Training coordination with Career Centers and Workforce Investment Boards will be in place. September meeting with all Career Centers in the state has been planned. Health Information training is being coordinated with Maine CDC, Local National Institutes of health, Maine Health Management Coalition and local Office of Elder Services: Area Agencies on Aging and AARP. Coordinating with the Volunteer Lawyers Project's grant for the Access to Justice video conferencing piece on lawyers offering free services at public libraries. Meeting set for early August to finalize training for e-gov portal and services training for librarians and Maine Citizens. The Maine Information Commons Learning Portal will be complete (and growing).

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	77	We will be within 5% of our baseline. May meet it depending on Project Management costs that may be higher than estimated.
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).

Challenges will be at the local level and the aim is to provide a variety of learning tools. A challenge will be getting Maine Citizens that turn to online courses that we are unable to track to count in some way towards our reporting goals. We are implementing a few options to resolve this issue.

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.

Cost Classification	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		
	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	$26,410	$26,410	$0	$36,410	$36,410	$0
b. Fringe Benefits	$52,510	$52,510	$0	$9,903	$9,903	$0	$12,903	$12,903	$0
c. Travel	$13,360	$0	$13,360	$1,015	$0	$1,015	$2,015	$0	$2,015
d. Equipment	$260,049	$0	$260,049	$0	$0	$0	$264,050	$0	$264,050
e. Supplies	$871,950	$52,000	$819,950	$177,500	$50,700	$177,500	$628,807	$50,700	$628,807
f. Contractual	$264,100	$0	$264,100	$52,271	$0	$52,271	$85,283	$0	$85,283
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$362,936	$357,936	$5,000	$160,457	$159,614	$843	$201,200	$199,500	$1,700
i. Total Direct Charges (sum of a through h)	$1,951,640	$589,181	$1,362,459	$427,556	$246,627	$231,629	$1,230,668	$299,513	$981,855
j. Indirect Charges									
k. TOTALS (sum of i and j)	$1,951,640	$589,181	$1,362,459	$427,556	$246,627	$231,629	$1,230,668	$299,513	$981,855

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