

RECIPIENT NAME:STATE, DELAWARE DEPT OF

AWARD NUMBER: 10-42-B10599

DATE: 02/22/2011

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 10-42-B10599	3. DUNS Number 159210863
4. Recipient Organization STATE, DELAWARE DEPT OF 121 DUKE OF YORK ST, DOVER, DE 199017430		
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	
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 Annie Norman	7c. Telephone (area code, number and extension)	
	7d. Email Address annie.norman@state.de.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-22-2011	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 For the period of Oct-Dec 2010 the following activities took place: A) Prepared all material and logistics for DE's BTOP launch event scheduled for Jan.13-14th 2011. A "BTOP 101" session was offered on December 1st. The objective was to prepare all participants for the launch event and to clarify their BTOP roles and responsibilities. Objectives of BTOP launch event: 1. Successful Implementation by: a. Securing commitment and full engagement; b. stronger partner relationships around project; c. Creating clarity on roles & responsibilities/timeline for all partners. 2. Long-Term Sustainability by: a. establishing or strengthening relationships with key influencers/stakeholders; b. deepening understanding of the value of high quality computing in libraries and partnerships; c. raising awareness of sustainability needs and options; d. securing early commitment to actively support sustainability planning B) Issued two RFPs and two job postings in November 2010: Marketing/Outreach initiative, and Job Readiness Training. In December 2010 an award decision for the Marketing/Outreach RFP was made but not for the Job Readiness Training due to the proposals not meeting evaluation criteria. C) Posted 2 job postings in Nov. 2010: a) hire 4 Admin. Librarians as Coordinators (1 for each of the 4 Anchor labs); b) hire Admin.Librarian as Statewide Coordinator for all Job/Learning Labs. Interviews scheduled for 1st week in Jan. 2011. D) Although zero (\$0) federal funds were expended for this reporting period, there were two purchase orders established: a) \$2500 to purchase tech. field training guides for the librarians (cost breakdown \$1687.50 federal and \$812.50 matching); b) \$172,090 to purchase Cisco network equipment (cost breakdown \$122,011.81 federal and \$50,078.19 matching). Total federal on POs \$123,699.31; total matching \$50,890.69. These expenditures will take place between January-March 2011.

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	0	0%--Please refer to answer in question 4a. Zero dollars have been spent for this period, but encumbrances occurred.
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).

The challenges faced in this quarter were timing, scheduling and qualification issues. Timing because a) we needed to publish and post the RFPs and job announcements in a timely manner so to conform with our milestone timeline and b) design and deliver all BTOP launch event invitations, letters, and agenda items in a timely fashion. Our qualification challenge was that we did not receive qualifying proposals for one of our RFPs which was for the Workforce Development. RFP sealed proposals were opened December 13, 2010.
 Our scheduling challenges were a) making sure all the partners involved with this BTOP project were able to gather at our "BTOP 101" event on December 1, 2010 to ensure everyone understands their role and what to expect (in addition to what was expected of them) at our BTOP launch event which was scheduled for January 13 and 14, 2011; b) scheduling the interview times and dates for the Administrative Librarians/Lab Coordinators; and c) getting all state government officials, influencers and local representatives scheduled to attend our BTOP launch event.

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 only activity pertaining to this indicator is that the funds needed to purchase the new workstations were encumbered on a purchase order. As of 12/30/10 the order had not been placed and zero BTOP or matching funds were expended for this indicator. The purchase order reflected \$172,090 to purchase Cisco network equipment (cost breakdown \$122,011.81 federal and \$50,078.19 matching).
4.b.	Average users per week (NOT cumulative)	0	Labs not established yet.
4.c.	Number of PCCs with upgraded broadband connectivity	0	Labs not established yet.
4.d.	Number of PCCs with new broadband wireless connectivity	0	Labs not established yet.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	Labs not established yet.

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	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).
 In the next quarter, the Delaware Division of Libraries (DDL) will set up the Labs and train staff. DDL should have the wireless and videoconferencing (VC) gateway equipment by the middle of the quarter. 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 the second month. 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 the next quarter, 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.
 Supplies will also be purchased to stock the Labs and satellites.

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	26	On Target; 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).

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.

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$12,000	\$3,487	\$8,513	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$672,803	\$195,484	\$477,319	\$0	\$0	\$0	\$537,600	\$182,780	\$354,820
e. Supplies	\$174,000	\$56,556	\$117,444	\$0	\$0	\$0	\$39,148	\$12,527	\$26,621
f. Contractual	\$1,345,519	\$548,105	\$797,413	\$0	\$0	\$0	\$150,000	\$51,000	\$99,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$703,701	\$204,462	\$499,239	\$0	\$0	\$0	\$10,417	\$3,542	\$6,875
i. Total Direct Charges (sum of a through h)	\$2,908,023	\$1,008,094	\$1,899,928	\$0	\$0	\$0	\$737,165	\$249,849	\$487,316
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,908,023	\$1,008,094	\$1,899,928	\$0	\$0	\$0	\$737,165	\$249,849	\$487,316

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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