



**Project Indicators (This Quarter)**

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

The Montana State Library BTOP team continued its focus on sustainability this quarter. Thirty-three libraries received an on-site performance and security assessment. Critical findings were addressed and a report was presented to describe any findings, the corrective action of critical findings, and a map of the network and sub-networks (hardware, configuration, IP addresses, and internal connections). Remediation will continue next quarter.

The Parmly Billings Library Foundation was awarded a \$100,000 grant through the Institute of Museum and Library Services to create a digital media lab in their new library to open early in 2013. They will use community information gathered from the iLibrary conferences held in September 2012 to help guide purchases and develop new relationships in the community. Their application was strengthened because the iLibrary Conference was supported with assistance from the BTOP grant, demonstrating community support and vision.

Libraries continue to take advantage of E-rate consulting assistance to answer questions and prepare for the application cycle for the next E-rate funding year, including expert advice in CIPA compliance.

Patrons, community partners, and library staff were interviewed and filmed telling their stories of how libraries have improved their lives and communities. Three short films were produced and will be publically available next quarter. Focus is on community members and their stories of successful job searches, technology and technology training resources at libraries, small business resources, and children's services.

The project director focused on building relationships to encourage and sustain use of partner resources in the libraries. The project director attended the Broadband Tribal Symposium sponsored by the Montana Department of Administration. Information regarding the BTOP project and library public computer centers was made available through an exhibit. She met with staff from the state agencies, USDA and various broadband providers to discuss potential funding opportunities for libraries. She co-presented webinars with the Corporation for National and Community Service State Office to discuss AmeriCorps, SeniorCorps and RSVP programs, and with The Parmly Billings Library Foundation to outline the components of major donor campaigns. She also co-presented a multi-part webinar on planning for, finding, and applying for grants for libraries. The project director was appointed to the Public Library Association (PLA) Digital Learning Project executive team. She has continued to meet with leadership of the state library to ensure critical program information is transferred to appropriate staff.

The technology trainer focused on promotion of professional development opportunities for library staff. She worked with the Montana State Census and Economic Information Center staff to provide training on the many resources available online through their website. She is a member of the core team working to design and launch the Montana State Library learning portal, formerly known as the training portal. She uploaded technology content and will assist with instructional design and promotion. The BTOP technology trainer worked with the newly-hired statewide projects manager to transition mobile device and Overdrive training and support. They created a tutorial video and published it on the Montana WebJunction website. The technology trainer continued to provide training to library staff on tablets and eReaders, partner resources including use of census data provided by the Montana State Census and Economic Information Center, and other technology subjects. She was appointed to the New Training Formats committee with WebJunction partners and was asked to present for WebJunction's national audience on E-Books, E-Readers & Other Mobile Devices. Training tools developed by the Montana BTOP team have been featured by WebJunction and promoted internationally.

**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	88	<p>Supplemental payments for upgraded broadband services continued, E-Rate consulting and training fees were incurred and Public Computer Center management hardware and software was installed for ten libraries.</p> <p>We have accomplished, to some extent, all performance goals set in the grant application: We deployed more than the projected 195 new workstations and upgraded more than 149; and increased total workstations to more than the projected 630. Broadband speeds have increased for 38 of our 42 library PCC locations (the goal was 29), we have offered a variety of basic and more advanced technology training to library staff so they</p>

			can provide training to their patrons, and have installed disability friendly workstations across the state. Based on performance measures in addition to expenditures, we can report our project to be more than 87% complete. See the supplemental report for more details about the success of our 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).**  
None.

**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	478	<p>We continue to exceed expectations in this area; the original grant proposal listed an increase from 439 to 634 public workstations. There are now 783 computers available for public access at 44 BTOP participating Public Computer Centers. According to the Information Policy and Access Center in their Public Library Funding &amp; Technology Access Study 2011-2012, the national average is 16.4 public workstations per outlet. Montana BTOP libraries report an average of 17.5 public workstations, up from an average of 10 public workstations in January 2011.</p> <p>We purchased 478 computers for library PCCs, some of those replaced older, slower machines and some expanded the PCCs. In the two years between the writing of the grant and today, some libraries have had to retire older computers and have not replaced them yet.</p>
4.b.	Average users per week (NOT cumulative)	13,272	<p>Our libraries again saw increased use of mobile devices and mobile device training. We are seeing an increase in use of borrowed laptops each month and those checkouts are included in the average weekly PCC users.</p> <p>The number reported as average users per week does not include patrons participating in workshops and scheduled training, only open lab access users.</p>
4.c.	Number of PCCs with upgraded broadband connectivity	41	<p>41 of our 44 libraries have seen improved broadband connectivity as a result of upgraded routers and switches, and/or increased broadband speeds from providers. Average speed increased from 15.33Mbps reported last quarter to 17.13Mbps reported this quarter. The baseline target for the end of Year 1 of the project was to improve 11 locations.</p>

	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	5	Though not listed as a baseline target, five of our libraries have new wireless connectivity after BTOP funded wireless access points were installed. Four additional libraries saw improved wireless connectivity and speed following installation of BTOP funded routers and/or switches.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	48	The Missoula Public Library-based Mobile Public Computer Center is consistently visiting 14 community locations each month, averaging public availability of computers for 15 hours per week. Butte Public Library was able to open and sustain a branch following flooding of the main building. The branch is open an average of 30 hours per week. Thanks to the BTOP funded FTE, Ronan City Library is now open an additional 3 hours per week.

**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 attached report.	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).**

The BTOP project director will continue to provide webinars on sustainability topics, including but not limited to: State cooperative purchasing programs for goods and services, placing computer and hardware orders using state term contracts, and crowd-funding. She will facilitate an internal project that will provide libraries with best practices and resources for managing their public computer centers. This will include recommendations on hardware, software, maintenance, planning, and professional development. The best practices will align with the Library Edge benchmarks, which will be available this spring. The project director was appointed to the Public Library Association (PLA) Digital Learning Project executive team. The project director and the technology trainer are working with other attendees of the Risk & Reward conference to plan and deliver a Risk & Reward-inspired pre-conference at the annual meeting of the Montana Library Association.

The BTOP technology trainer will continue to work with the newly-hired statewide projects manager to transition mobile device and Overdrive training and support for libraries. The technology trainer will present on cloud computing products and will continue her work with State Library staff to launch a learning portal featuring professional development opportunities for library staff. Training tools developed by the Montana BTOP team will continue to be featured by WebJunction and promoted internationally.

The E-Rate consultant hired to assist libraries in filing forms will continue to assist libraries in filing applications for the 2013 funding year. She will also continue helping libraries in answering queries from Universal Services Administration Company (USAC), and with compliance related questions.

Critical remediation for issues found at three libraries during their Network Health Checkups will be completed next quarter.

Patrons, community partners, and library staff were interviewed and filmed telling their stories of how libraries have improved their lives and communities. Three short films will be launched in January and distributed to libraries, community partners, and public television.

In January, the BTOP team will begin to compile library-specific data and distribute sustainability packets to each BTOP library. The packets will include 2-years' worth of trend data relating to computer usage, training, and patron wait times. Packets will also include impactful comments from patrons and community partners. There will be documentation such as serial numbers, support contact information and cost of items such as computers, furniture and peripherals purchased on behalf of the libraries included in the packets.

The project director will review available funding to address remaining accessibility needs as final budget projections change. Additional funds may be available due to early departure of program staff, including the compliance officer who will depart in late January. An existing part-time employee at Montana State Library will receive additional BTOP-funded hours to assist with oversight and reporting tasks; however, there will be an overall cost savings.

**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	Supplemental payments for upgraded broadband services will continue. E-Rate consulting fees will continue to be paid as libraries follow the application process for the next funding year by completing and submitting form 471 (application for discounts). Some libraries will file forms to receive reimbursement for services.  Invoicing for Network Health Checkups will be completed next quarter.  We expect the Ronan City Library to complete the installation of accessible doors following their procurement process to review contractor proposals and select a contractor to do the electrical work for the door, and another contractor to do the installation.
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).**

None.

**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	\$348,854	\$104,346	\$244,508	\$266,064	\$66,486	\$199,578	\$301,064	\$73,581	\$227,483
b. Fringe Benefits	\$115,980	\$33,275	\$82,705	\$91,320	\$21,945	\$69,375	\$101,420	\$24,045	\$77,375
c. Travel	\$26,616	\$5,396	\$21,220	\$27,535	\$5,415	\$22,120	\$27,535	\$5,415	\$22,120
d. Equipment	\$50,000	\$10,135	\$39,865	\$6,997	\$1,418	\$5,579	\$6,997	\$1,418	\$5,579
e. Supplies	\$780,368	\$158,093	\$622,275	\$863,048	\$174,941	\$688,107	\$863,048	\$174,941	\$688,107
f. Contractual	\$392,120	\$199,078	\$193,042	\$362,683	\$187,319	\$175,364	\$377,683	\$190,359	\$187,324
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$912,402	\$356,907	\$555,495	\$713,368	\$330,067	\$383,301	\$788,368	\$345,269	\$443,099
i. Total Direct Charges (sum of a through h)	\$2,626,340	\$867,230	\$1,759,110	\$2,331,015	\$787,591	\$1,543,424	\$2,466,115	\$815,028	\$1,651,087
j. Indirect Charges	\$70,364	\$0	\$70,364	\$45,188	\$0	\$45,188	\$67,549	\$0	\$67,549
k. TOTALS (sum of i and j)	\$2,696,704	\$867,230	\$1,829,474	\$2,376,203	\$787,591	\$1,588,612	\$2,533,664	\$815,028	\$1,718,636

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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