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	30-41-B10523	878328541

4. Recipient Organization

LIBRARY, MONTANA STATE 1515 East 6Tth Avenue, Helena, MT 59601-8206

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2013	◯ 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)
Kris Schmitz	406-444-3117
	7d. Email Address
Central Services Manager	kschmitz@mt.gov
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	04-24-2013

Project Indicators (This Quarter)

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

Montana State Library (MSL) focused on projects that would support sustainability last quarter. Morrison-Maierle concluded network health check-ups and remediation at 33 public libraries. Mitigation commonly included: installing firewalls, updating wiring, downloading lock-down software, virtually or physically creating sub-networks to separate public from administrative, and running updates to minimize security threats. Three libraries had high needs. For example, one library previously had to crawl under a crawl space to reboot its server. Morrison-Maierle rewired and reconfigured their network, placing their equipment in a more accessible and a secure location. MSL purchased android tablets for libraries, to be used for staff professional development and public workshops. The technology trainer continued to offer in-person and web-based training for librarians on topics such as Internet Security for Teens and Cloud Technologies. The use of Social Media for job searching and how to write a cover letter were additional topics. Public libraries continued to offer free workshops and one-on-one assistance to the public on a variety of technology topics. Six grant-funded staff members continue technology training at their funded location, while the remaining sites have integrated digital literacy into the workload of existing staff. The number of out-of-state and international participants in MSL webinars continued to grow. MSL launched the new learning portal, where videos and other online resources can be found. The project director completed and posted a series of videos on cooperative purchasing programs. The videos included screen casts of various vendor websites and the process to place orders for premium savings packages. This will enable libraries to purchase high-quality, robust computers and accessories for pre-negotiated prices. Products also typically have extended warranties and on-site support. The videos have been distributed by the state procurement office to contacts in local governments, beyond the audience of libraries. Prior to their creation, there was no tool to promote or orient eligible government entities on cooperative purchasing. The project director continued to provide training on fundraising, capacity-building, and community-building as sustainable practices. Best practices on public computer center management were drafted and aligned with the Library Edge initiative. On January 17, 2013, MSL launched a triage of impact videos, featuring the communities of Sidney, Missoula County, and Polson. The videos highlight real-life stories of Montanans changing their lives by accessing public library resources. Stories include a home-schooled family, a woman setting-up a small business, and seniors learning how to stay connected with social media. The videos were well received, and an article on the production of the videos will be featured in an internationally-known magazine and blog in April. Missoula Public Library was a featured launch site for the EveryoneOn campaign. Additionally, MSL issued press releases for the event, as well as provided templates for local press releases. MSL staff continue to play a leadership role on national digital literacy efforts. Two staff are members of advisory councils for DigitalLearn.org, and the state librarian was newly appointed to the Schools, Health, Libraries and Broadband (SHLB) advisory board.

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	94	N/A
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	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 & 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.

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. |
| 4.b. | **Average users per week (NOT cumulative)** | 13,694 | Again this quarter, business week PCC users increased while weekend users decreased. We are seeing increased patron self-sufficiency in terms of access to personal laptops and access to statewide databases from home computers.

The number of patrons using the public computers at the libraries is lower this quarter from the same quarter in 2011, but the number of patrons accessing library resources is rising. I.e. Technical training, job application assistance, access to eBooks & audiobooks, access to databases from other locations, wireless access to the Internet.

Patrons using personal devices and wireless Internet access from the library or accessing online services from home are not included in this performance measure. |
4.c.	**Number of PCCs with upgraded broadband connectivity**	41	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.
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).

With the departure of two central office staff, the scope of the work during the last quarter will be further refined and more concentrated on sustainability. Funding for six technology trainers within local public libraries will continue until June 30, 2013. The scope of training offered by the central office technology trainer will focus on sustainability within the MSL agency. The trainer will continue to cross-train MSL staff on technology, including assistive devices. Also, the trainer will co-host an internationally-produced webinar on devices with WebJunction. The audience is expected to exceed 700 students. In conjunction with other MSL and local public library staff, she will provide a pre-conference workshop during the annual Montana Library Association Conference on taking calculated risks to sustain the importance of libraries. The attendance is expected to be about 40 people, larger than any previously offered pre-conference workshop. In addition to training, she will assume additional administrative and oversight responsibilities, with the recent departure of the project director. The trainer will be attending the SHLB conference to learn more about sustainability and close-out of the grant. Morrison-Maierle will lead a training on how to conduct network health check-ups and how to remediate common issues on-site at a public library. A second, hands-on workshop will be held to allow the students to lead a check-up, with guidance from the instructor. This training is geared towards MSL staff so that they might be able to broaden their ability to provide technical support and guidance to libraries. MSL will also work with NTIA staff to complete a legacy file. The E-rate consultant will continue to offer assistance to 21 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	100	N/A
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.

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	$348,854	$104,346	$244,508	$293,125	$71,971	$221,153	$320,000	$80,000	$240,000
b. Fringe Benefits	$115,980	$33,275	$82,705	$100,882	$23,883	$76,998	$115,980	$24,000	$91,980
c. Travel	$26,616	$5,396	$21,220	$29,687	$5,851	$23,835	$32,616	$6,523	$26,093
d. Equipment	$50,000	$10,135	$39,865	$6,998	$1,418	$5,579	$6,998	$1,420	$5,579
e. Supplies	$780,368	$158,093	$622,275	$883,570	$179,100	$704,469	$890,000	$180,000	$710,000
f. Contractual	$392,120	$199,078	$193,042	$402,359	$195,587	$206,772	$407,120	$200,000	$207,120
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$912,402	$356,907	$555,495	$785,121	$371,499	$413,622	$853,626	$375,287	$478,338
i. Total Direct Charges (sum of a through h)	$2,626,340	$867,230	$1,759,110	$2,501,742	$849,309	$1,652,428	$2,626,340	$867,230	$1,759,110
j. Indirect Charges	$70,364	$0	$70,364	$45,188	$0	$45,188	$70,364	$0	$70,364
k. TOTALS (sum of i and j)	$2,696,704	$867,230	$1,829,474	$2,546,930	$849,309	$1,697,616	$2,696,704	$867,230	$1,829,474

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