

Project Indicators (This Quarter)

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

With the departure of two BTOP central office staff, the scope of the work during the last quarter was further refined and more concentrated on sustainability. Funding for six technology trainers within local public libraries continued until June 30, 2013. The outgoing project director created a draft of a document outline best practices for Public Computing Centers using the Edge Benchmarks as a guiding tool. This document was completed by MSL staff and will be used with training to help all Montana libraries maintain the best PCC's possible. The scope of training offered by the central office technology trainer focused on sustainability within the MSL agency. The trainer received training from the outgoing project director on how to complete the quarterly and annual reports. She has assumed the reporting responsibilities for the remainder of the grant period. The trainer presented an internationally-produced webinar on mobile devices with WebJunction entitled, So Many Devices, So Little Time. The audience exceeded 630 participants. The recording of this webinar was added to the WebJunction course catalog and it has been watched numerous times. Her recording of Cloud Computing, What is it? was also added to the WJ course catalogue. Montana has filled the Lynda.com seats offered to them through the WebJunction contract. The Trainer attended the Computers in Libraries Conference and brought back significant details to share with MSL staff. In conjunction with other MSL and local public library staff who attended the R2 conference in Telluride, Colorado last fall, she helped provide a pre-conference workshop during the annual Montana Library Association Conference on taking calculated risks to sustain the importance of libraries. The preconference had 63 people in attendance, larger than any previously offered pre-conference workshop. In addition, she co-presented two sessions and 1 poster session at the general MLA conference. The trainer attended the Schools, Health, and Libraries Broadband conference to learn more about broadband issues. Morrison-Maierle led two 2-day training sessions on how to conduct network health check-ups and how to remediate common issues on-site at a public library. This training was geared towards MSL staff so that they might be able to broaden their ability to provide technical support and guidance to libraries. The trainer created fact sheets for each library that summarized their successes through the BTOP grant including improvements made to Public Computer Centers, the number of Public Computer Center users, Wireless users, and training hours offered. The E-rate consultant continued to offer assistance to 21 libraries. The MSL staff has decided to maintain a webpage following the BTOP grant to make it easy to find important information, including the fact sheets, vendor contact information, warranty information, and expiration of contracts funded by BTOP.

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	100	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	<p>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.</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)	14,183	<p>Again this quarter, the number of PCC users has decreased slightly.</p> <p>The number of wireless users taking advantage of the library as a wireless hot spot is on the rise. Not all of our libraries are capable of reporting wireless users and yet the trend is significant in those libraries who are reporting this data.</p> <p>Patrons using personal devices and wireless Internet are not recorded in this performance measure.</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>
4.d.	Number of PCCs with new broadband wireless connectivity	5	<p>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.</p>
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	48	<p>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.</p>

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.	2	1,046	2,159

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).
 N/A

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.

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	\$344,729	\$107,117	\$237,612	\$344,729	\$107,117	\$237,612
b. Fringe Benefits	\$115,980	\$33,275	\$82,705	\$118,686	\$35,599	\$83,087	\$118,686	\$35,599	\$83,087
c. Travel	\$26,616	\$5,396	\$21,220	\$39,788	\$7,889	\$31,899	\$39,788	\$7,889	\$31,899
d. Equipment	\$50,000	\$10,135	\$39,865	\$6,998	\$1,418	\$5,580	\$6,998	\$1,418	\$5,580
e. Supplies	\$780,368	\$158,093	\$622,275	\$884,040	\$179,196	\$704,844	\$884,040	\$179,196	\$704,844
f. Contractual	\$392,120	\$199,078	\$193,042	\$420,230	\$207,868	\$212,362	\$420,230	\$207,868	\$212,362
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$912,402	\$356,907	\$555,495	\$848,302	\$381,070	\$467,232	\$848,302	\$381,070	\$467,232
i. Total Direct Charges (sum of a through h)	\$2,626,340	\$867,230	\$1,759,110	\$2,662,773	\$920,157	\$1,742,616	\$2,662,773	\$920,157	\$1,742,616
j. Indirect Charges	\$70,364	\$0	\$70,364	\$64,189	\$0	\$64,189	\$64,189	\$0	\$64,189
k. TOTALS (sum of i and j)	\$2,696,704	\$867,230	\$1,829,474	\$2,726,962	\$920,157	\$1,806,805	\$2,726,962	\$920,157	\$1,806,805

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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