

RECIPIENT NAME:LIBRARY, MONTANA STATE

AWARD NUMBER: 30-41-B10523

DATE: 07/26/2011

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 30-41-B10523	3. DUNS Number 878328541
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4. Recipient Organization LIBRARY, MONTANA STATE 1515 East 6Tth Avenue, Helena, MT 59601-8206

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Donci Bardash	7c. Telephone (area code, number and extension)
	7d. Email Address dbardash@mt.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 07-26-2011
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Project Indicators (This Quarter)

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

The Montana BTOP team polled libraries about current network design, broadband service, E-Rate status, and upgrade needs. The data provided information to work through possible E-Rate and federal BTOP grant issues as they relate to our plan to provide financial support to libraries for monthly recurring costs. Results are published and have been shared with the Montana Broadband Mapping Project. The program funded network hardware upgrades at 14 libraries; 4 received installation assistance. 14 libraries saw increased speeds in their public computer centers as a result of those upgrades and some received upgrades from their service providers. Average current speed is 8.1 Mbps, up from the 3.55 average on the grant application. They received \$60,000 of furniture for new equipment: Desks, chairs, laptop carts and adjustable-height desks. 43 Low vision/low dexterity and 10 blind patron workstations were installed at 31 locations. Libraries received and installed 328 workstations as of June 30, 2011, of which 150 replaced older computers and 226 expanded PCC capacity. An E-Rate consultant submitted a report that answered many of the project team's E-Rate program questions. Five libraries received BTOP funding to hire library technology staff. They provide training, outreach, and public computer center management. Library staff provided 2,137 hours of one-to-one technical help in June. Library staff participated in 200 hours of training in basic computer use and peripheral use this quarter. Missoula Public Library is converting a bookmobile into a mobile public computer center, purchased computers and peripherals to install on the bus, and has hired staff. A request for proposals for outreach consultation for the project was posted and closed, and screening of proposals began. Screeners have recommended an award and a contract is expected to be executed in July, 2011. We hired a statewide BTOP technology trainer, the successful candidate will begin August 1, 2011, bringing our project team to three full time staff. A new public computer center at Montana State University in Billings had an open house in May. They have increased their weekly average users from 6 to 47 between January and May. See the attached supplemental report for a more in-depth report of project successes this quarter.

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	32	The Montana State Library BTOP baseline plan projects federal dollars spent at \$624,949 or 33% by the end of quarter 4 of the project. Actual federal dollars spent were \$607,526. Our target was missed by \$17,423 or 2.8%. Additional funding is available due to: use of state term contracts to purchase computers and peripherals, fewer libraries needing installation support than predicted, and none needing assistance with disposal of old computers.
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	328	The original grant proposal listed an increase from 439 to 634 public workstations. The proposal expected to upgrade 149 computers and expand the number of workstations by 195 at 42 locations. The baseline goal for project year 1, quarter 4 was to have expanded PCCs by 110 workstations, we have exceeded that goal, 226 new workstations have been installed and 150 workstations have been upgraded since February, 2011. The grant application listed existing 439 workstations; that number included some catalog computers, which are not considered public workstations for the purposes of this grant, as well additional computers that failed in the interim and had to be replaced. There are now 608 public workstations available for use in 43 libraries. We expect to reach the goal for the project, to have 634 public workstations by December 31, 2011.
4.b.	Average users per week (NOT cumulative)	17,387	Our baseline target for average users per week for the quarter was 19,619. In our report last quarter, we reported an expectation to reach 90% of our projected goal for the current quarter, approximately 17,600, following installation of all BTOP funded workstations. Users increased from last quarter by 28%, but we missed meeting our goal this quarter by 213 users. We experienced severe flooding in many of the counties with BTOP participating libraries, causing some libraries to have fewer operating hours than usual, which contributed to the lower number of users.
4.c.	Number of PCCs with upgraded broadband connectivity	14	The baseline target for year 1, quarter 4 of the project was to improve 11 locations. 14 of our libraries have seen improved broadband connectivity as a result of upgraded routers and/or switches, and/or increased broadband speeds from providers.
4.d.	Number of PCCs with new broadband wireless connectivity	2	Though not listed as a baseline target, two of our libraries have new wireless connectivity after BTOP funded routers were installed.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	A number of libraries saw budget reductions between the grant application submission and the award date. Budget reductions forced libraries to decrease their operating hours. In addition, two of our libraries experienced severe flooding this quarter, resulting in their having to close the libraries for up to 11 weeks.

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 spreadsheet	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).

This quarter, we are looking forward to increasing broadband speeds at 23 of the Montana BTOP libraries. We hope to reach our goal for the project to have an average facility download speed of 21 Mbps. The BTOP statewide technology trainer will begin work on August 1st, and will have access to training in any necessary areas, and will provide training and outreach assistance to the BTOP libraries. A partnership summit will occur in July, and we expect to have data and materials for the outreach consulting group beginning work this quarter. The consulting group will begin to work with libraries to create a variety of outreach materials. Montana State Library staff will coordinate open houses and distribute materials created by the consulting group. The outreach committee, consisting of partner organizations, library staff, and state library employees is expected to provide guidance to the consultants regarding outreach materials and how they may work for different communities. We expect that two of four of our libraries receiving funds to improve physical access to their public computer centers will have completed renovations by the end of the quarter. One library delayed their upgrade project due to flooding of the area. The Missoula Public Library Mobile Public Computer Center is expected to be available for public access beginning in August. The mobile public computer center will be staffed by 2 full-time employees, one to provide basic technical maintenance of computers, and one to provide training materials, class and workshop opportunities, and one-to-one assistance to patrons. We expect to make large purchases including additional computers, ADA peripherals, PCC management tools, outreach materials, and E-Rate and outreach consultation this quarter, with invoices to be paid the following quarter ending December 31, 2011.

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	45	It is unlikely that we will meet our baseline plan of having the project 57% complete as of the end of the next quarter due to delays in renovation projects due to spring flooding, delays in broadband upgrades due to efforts toward due diligence in contracting with an E-Rate consultant to provide guidance in compliance between E-Rate and BTOP, and consultant outcomes that will be paid in the quarter beginning October 1, 2011. Additional funding is available due to: use of state term contracts to purchase computers and peripherals, fewer libraries needing installation support than predicted, and none needing assistance with disposal of old computers. Remaining funds will be used to purchase additional computers, PCC management tools, and accessibility packages later this year. We expect to expend at least 67% of the grant funding by December 31, 2011.
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.

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AWARD NUMBER: 30-41-B10523

DATE: 07/26/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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	\$73,793	\$26,888	\$46,905	\$95,842	\$31,344	\$64,498
b. Fringe Benefits	\$115,980	\$33,275	\$82,705	\$24,330	\$8,191	\$16,140	\$32,541	\$9,850	\$22,692
c. Travel	\$26,616	\$5,396	\$21,220	\$2,944	\$431	\$2,513	\$4,444	\$889	\$3,555
d. Equipment	\$50,000	\$10,135	\$39,865	\$0	\$0	\$0	\$35,000	\$7,095	\$27,905
e. Supplies	\$780,368	\$158,093	\$622,275	\$561,686	\$113,854	\$447,832	\$601,686	\$120,337	\$481,348
f. Contractual	\$392,120	\$199,078	\$193,042	\$105,165	\$94,249	\$10,916	\$218,891	\$111,249	\$107,641
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$912,402	\$356,907	\$555,495	\$92,671	\$18,784	\$73,887	\$178,103	\$35,621	\$142,483
i. Total Direct Charges (sum of a through h)	\$2,626,340	\$867,230	\$1,759,110	\$860,589	\$262,397	\$598,193	\$1,166,507	\$316,385	\$850,122
j. Indirect Charges	\$70,364	\$0	\$70,364	\$9,333	\$0	\$9,333	\$38,700	\$0	\$38,700
k. TOTALS (sum of i and j)	\$2,696,704	\$867,230	\$1,829,474	\$869,922	\$262,397	\$607,526	\$1,205,207	\$316,385	\$888,822

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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