

RECIPIENT NAME:LIBRARY, MONTANA STATE

AWARD NUMBER: 30-41-B10523

DATE: 10/27/2011

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
4. Recipient Organization LIBRARY, MONTANA STATE 1515 East 6Tth Avenue, Helena, MT 59601-8206		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	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 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): 10-27-2011	

Project Indicators (This Quarter)

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

Broadband upgrades have begun at seventeen (17) public libraries. Miles City Public Library was the first to upgrade with BTOP assistance. Though Montana State Library (MSL) had projected that 29 libraries would need financial assistance upgrading services, the number decreased significantly, primarily due to market conditions. Broadband service providers have rolled out new fiber, faster speeds, and reduced costs in many communities. The project team encouraged local libraries to ask their providers about higher speed connections, and a handful of libraries were automatically upgraded by their vendors from 1.5 mbps (download speeds) up to 6 mbps (download speeds) without additional costs to the libraries. Others have upgraded with nominal increased monthly fees. Average broadband speed has increased from 8.1mbps last quarter to 10.10mbps this quarter. Our objective for 86% of libraries to have download speeds of 1.5 mbps or higher has been exceeded; currently 93% of libraries are above 1.5 mbps. As of September 30, 2011, 653 public computers are available at participating libraries across the state, up from 439 in January of 2011. Since January 2011, 26,626 library patrons have received training in a classroom setting or one-to-one technical assistance on topics ranging from genealogy and basic computer navigation, to online job search and resume workshops, and online Anime resources for young adults. We concluded a patron survey, identifying patron technology training needs. The results are being used to design a training plan for public library staff. The BTOP technology trainer will create content for library staff and patrons based on the results of that survey. MSL has contracted with Web Junction to provide a training portal for Montana librarians which will launch in January 2012. A contract was signed for outreach services; materials have been designed and approved for purchase and distribution. The campaign will begin in October with materials such as bookmarks, thumb drives, banners and palm cards distributed through libraries, schools, and our partner agencies. We have executed Memoranda of Understanding with all seven community and agency partners. Partners have been engaged with both outreach and training efforts. Glasgow Public Library and the Eureka branch of Lincoln County Library completed renovations to improve physical access for patrons to their public computer centers, including wheelchair accessible door and an accessible rest room. The Missoula Public Library unveiled the mobile public computer center, Web on Wheels (W.O.W), in September. Two full-time employees were hired to drive the bus and to provide training and assistance to patrons. The bus is expected to visit rural communities in the region to provide much needed Internet access and technology training in those under-served areas. We have received positive feedback from libraries and their patrons, including a story from Phillips County Library in Malta, Montana about a patron who took a job services exam in the library and was subsequently offered employment. Through one-to-one technical assistance at the North Lake County Library in Polson, Montana, a patron new to Montana with no computer experience was able to develop a proposal and resume using the public computers, to offer teaching opportunities in the region. Carnegie Public Library in Red Lodge, Montana, reported that they have at least ten patrons using the public computers at the library each day, actively searching for employment. The patrons request one-to-one technical assistance in completing and uploading resumes and job applications. Patrons are thrilled with the faster speeds provided by libraries, often faster than what they can achieve at home. Ronan City Library offers "Book the Tech" nights at the library; patrons appreciate this service, and bring friends and family in for assistance. Other libraries are beginning to offer that service as well.

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	40	By using state term contracts to purchase computers and peripherals, and fewer libraries needing installation support than predicted, and no libraries needing assistance with disposal of old computers, other library needs are being met. Funds will be used to purchase additional computers, public computer center management tools, and blind patron and low vision/low dexterity patron accessibility packages later this year. We expect to expend 67% of the grant funding by December 31, 2011. The state procurement process has delayed some purchases, including E-Rate consulting services, broadband upgrades, and outreach activities.
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	404	We exceeded expectations in this area, the original grant proposal listed an increase from 439 to 634 public workstations. We have replaced 190 workstations and expanded by 214. There are now 653 computers available for public access at 44 public computer centers.
4.b.	Average users per week (NOT cumulative)	15,708	Residents of Montana have a short season to enjoy warm weather; we saw an increase in weekday public computer users and a significant decrease in weekend users. Some libraries reduced operating hours due to budget constraints, which caused a decrease in public computer user numbers.
4.c.	Number of PCCs with upgraded broadband connectivity	19	19 of our libraries have seen improved broadband connectivity as a result of upgraded routers and switches, and/or increased broadband speeds from providers. 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 routers 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	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. One library was closed for 6 of the 12 weeks in the quarter following damage from flooding. Montana libraries often decrease operating hours during the summer when more patrons are busy with outdoor activities for the short warm weather season.

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 Montana State Library Broadband Technologies Opportunities Program outreach campaign will begin this quarter! The tag line is "Tame the Wild Wild Web". We will distribute outreach materials such as bookmarks, table toppers, thumb drives, banners and palm cards to communities across the state using our connections with libraries, schools, and our partner agencies to reach a variety of populations. Public service announcements will be distributed via radio, TV, newsletters and local news media. We will launch a web address www.MTlibrarynext.org, as a "one stop shop" for online and technology resources highlighted through the project. The website will feature partner agency "safety net" web addresses as resources for librarians and patrons, such as job services, public assistance applications, and self-help law resources. We expect to exceed expectations to distribute 6,000 pieces of printed materials this quarter. The Missoula Public Library-based mobile public computer center, Web-on-Wheels will begin regularly scheduled stops at ten communities this quarter, providing computer and Internet resources to a variety of under-served patrons. The BTOP technology trainer will present several subjects to library staff via webinar, including recommended competencies for public computer center management, media freeware, laptop management tools, and security and filtering options for public computer centers. Library staff will receive training on topics of interest to patrons, and will use the skills to assist patrons more effectively. A basic level of technical training including networking and troubleshooting will be provided so our library staff will be able to sustain and maintain their new computers. 15 Library staff from libraries with new blind patron software available for patron use will receive training on that software this quarter. The Montana State Library contracted with WebJunction to provide a training portal for library staff, we expect to launch that portal in January. This quarter, an E-Rate consultant will provide guidance for each library system to offer a cost/benefit and strengths, weaknesses, opportunities and threats report for current and potential participation in the E-Rate program. This is a goal for the project to plan to sustain the higher cost, faster bandwidth beyond the grant period. Following the posting of a request for proposals for E-Rate Application Assistance Consultation in October, we expect to screen, select, and execute a contract prior to November 30th. The consultant will assist 23 libraries in filing their initial E-Rate application forms (Form 470) prior to December 15th. Also following the procurement process, E-Rate application and compliance training will be provided to our libraries beginning in November. We plan to submit a budget modification this quarter to include funding to purchase public computer center management systems to assist libraries with public computer reservations, time and security issues, and usage data collection.

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	57	We expect to be at 57% complete at the end of this quarter. Supplemental payments for upgraded broadband services will begin, but the amounts are much lower than originally predicted. Additional computers and peripherals have been ordered, training on blind patron software will take place, outreach costs will be incurred as well as E-Rate consulting fees. We expect the renovation project at Ronan Public Library will begin this quarter. Due to the state procurement process, many of our contracts and purchases have been delayed. Salaries and benefits expenses for the project team began in late November, they did not start at the beginning of the grant term.
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

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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	\$96,097	\$31,613	\$64,485	\$130,987	\$38,684	\$92,303
b. Fringe Benefits	\$115,980	\$33,275	\$82,705	\$32,537	\$9,911	\$22,626	\$44,586	\$12,353	\$32,233
c. Travel	\$26,616	\$5,396	\$21,220	\$3,254	\$493	\$2,760	\$6,253	\$1,267	\$4,985
d. Equipment	\$50,000	\$10,135	\$39,865	\$0	\$0	\$0	\$15,000	\$3,040	\$11,959
e. Supplies	\$780,368	\$158,093	\$622,275	\$604,064	\$122,444	\$481,620	\$636,063	\$128,929	\$507,133
f. Contractual	\$392,120	\$199,078	\$193,042	\$218,891	\$111,820	\$35,139	\$270,890	\$179,170	\$173,737
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$912,402	\$356,907	\$555,495	\$195,930	\$51,997	\$143,933	\$375,930	\$151,997	\$223,933
i. Total Direct Charges (sum of a through h)	\$2,626,340	\$867,230	\$1,759,110	\$1,150,773	\$328,278	\$750,563	\$1,479,709	\$515,440	\$1,046,283
j. Indirect Charges	\$70,364	\$0	\$70,364	\$9,333	\$0	\$9,333	\$45,736	\$0	\$45,736
k. TOTALS (sum of i and j)	\$2,696,704	\$867,230	\$1,829,474	\$1,160,106	\$328,278	\$759,896	\$1,525,445	\$515,440	\$1,092,019

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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