

Project Indicators (This Quarter)

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

The Montana State Library BTOP team launched our outreach campaign on November 1st. We distributed approximately 50,000 bookmarks, 1,000 table toppers, 13,450 palm cards, 3,000 thumb drives, and 15 large banners, to 22 workforce services offices, other partner agencies, and BTOP participating libraries across Montana. Thumb drives are pre-imaged with shortcuts to partner agency websites. Of the 50,000 bookmarks, 17,150 were printed with a reading log on the back and were distributed to 147 elementary schools and 49 high schools. Display ads with the theme "Taming the Wild Wild Web", emphasizing the web address and library resources were placed in local newspapers in BTOP library communities, with total circulation of 196,496. Public service announcements via television & radio were launched across Montana. Montana State Library began collecting library-specific data for all public Montana libraries, including wireless availability, number of public computers, number of children's computers, ADA workstations available, and laptop checkout availability. This data feeds directly into the outreach campaign website, presenting it to the public as a state-wide resource. The BTOP team held two webinars to assist libraries with how to best use outreach resources, and posted a tool kit on the program website.

The BTOP technology trainer completed a list of necessary competencies for the management of public computer centers and distributed the list to library directors. The list will help library directors, boards, and staff understand what skills are needed to manage a public computer center, and the resources that are available for staff to receive training. The trainer offered the following training sessions: free photo editing online options (3), laptop management and policy, and Yahoo!Mail. 15 library staff from libraries with blind patron software received training on that software this quarter. Libraries report that technical training for library staff has improved patron experiences in the public computer centers because more staff have the ability to troubleshoot issues such as printing, connecting personal devices to the wireless network, and provide assistance with resumes and online job applications.

The project goal was to increase 83% of participating library broadband speeds above 1.5Mbps. 99% of the libraries now have speeds of 3Mbps or higher. The Missoula Public Library-based mobile public computer center began regularly scheduled stops at 14 communities this quarter, providing computer and Internet resources to a variety of under-served patrons.

This quarter, an E-Rate consultant provided reports for each library system, identifying strengths, weaknesses, opportunities and threats for current and potential participation in the E-Rate program. The reports include a cost/benefit analysis for E-Rate participation, specific to the library's current telecommunications cost. Following the scoring of a request for proposals for E-Rate application assistance and consultation in October, a contract was executed and a consultant began assisting libraries in filing their initial E-Rate application forms (Form 470). 20 libraries submitted the E-Rate Form 470 this quarter with assistance from the E-Rate consultant. Library directors and staff participated in an E-Rate Form 470 webinar in December. One library will receive reimbursement of \$2,441 because the E-Rate consultant filed a reimbursement request for past filing years.

Butte and Billings Public Libraries were featured on the NTIA website in October, highlighting the opening of the Butte library branch following flooding in their main building, and the new laptops available to the community surrounding the Montana State University Billings College of Technology campus. Library staff report a variety of uses of public computers, including posting items to sell, work on a novel, filling out legal forms, etc. Butte Public Library received a note from Governor Schweitzer, complimenting the staff "in helping the community feel comfortable with technology" through their face-to-face classes. Darby Community Public Library reported that they are partnering with Trapper Creek Job Corps. Student groups use the library three mornings a week before the library opens to search for jobs, complete applications online, and build resumes. A patron of Laurel Public Library who had been assisted by a librarian to complete an online job application and resume was successful in receiving a job offer.

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	50	Supplemental payments for upgraded broadband services began this quarter, payments are lower than were expected. Additional workstations and peripherals were purchased and some E-Rate consulting fees were incurred. As we have experienced from the beginning of the grant period, state procurement procedures have delayed many purchases. We are within 7% of our spending projections from the previous quarterly report.
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	429	<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 709 computers available for public access at 44 BTOP participating public computer centers. The Annual report requires listing only the libraries in which improvements are complete. Two of our libraries have not yet started their accessibility and internal wiring projects. Adding their original 16 computers to the "prior to improvement" list, the total is 439, which is what was listed in the grant. In the "after improvement" list, the total is 668 until we add the 19 for those two missing libraries, totaling 687. Workstations in the two new PCC locations are not included in the count because they were listed in part 3.a of the annual report as a separate piece. Adding those two new PCC locations comes to 709 available workstations.</p> <p>We have purchased 429 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 purchased additional computers with other funds, and some have had to retire older computers and have not yet replaced them.</p>
4.b.	Average users per week (NOT cumulative)	16,677	<p>We have seen an increase of approximately 6% in average users per week from last quarter. This number does not include patrons participating in workshops and scheduled training, only open lab access users. We have seen gradual increases from previous quarters. The outreach campaign began November 1st, and we expect an increase in PCC users next quarter. We also expect an increase in users at the mobile public computer center as communities become more aware of the schedule and services.</p>
4.c.	Number of PCCs with upgraded broadband connectivity	20	<p>20 of our 44 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.</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 routers were installed. Four additional libraries saw improved wireless connectivity and speed following installation of BTOP funded routers and/or switches.</p>

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	45	The Missoula Public Library-based Mobile Public Computer Center is now 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.

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 training 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 television and radio public service announcements airing across Montana, we expect to continue to see increased public computer center use by patrons, both in organized training sessions and general workstation use. The Montana State Library BTOP technology trainer will continue to offer webinar training on a variety of subjects, including coordination of training for library staff on partner resources such as the Montana Department of Health and Human Services online resources for applications for public assistance. The technology trainer will also coordinate training for library staff on how to better serve patrons seeking job application assistance through their local Montana Workforce Services Offices. The BTOP technology trainer will coordinate training for library staff with local Vocational Rehabilitation Centers to ensure that staff knows how to best serve community members with disabilities. The trainer will offer webinars on Gmail and Hotmail, free e-mail products. She has an active blog and twitter account to serve two purposes: To model use of technology for library purposes, and to offer multiple methods of training outreach. The BTOP Technology Trainer will continue to offer a variety of training opportunities based on requests from library staff.

The Montana State Library BTOP team will participate this quarter in two statewide library events, presenting on technology related subjects. At Offline, an annual workshop focusing on technology in libraries, the BTOP technology trainer will coordinate with the State Vocational Rehabilitation Office to present training on accessibility issues, particularly for deaf patrons. She will also offer training at Offline on the use of blogs and Twitter for public libraries. At the annual Montana Library Association meeting, the technology trainer will be presenting "How to Make the Most of Public Computer Centers". She will coordinate a panel for this presentation, to include technology trainers hired at local libraries with BTOP funds. We expect to purchase and implement public computer center management systems for some libraries, which will aid in sustainability issues by making data collection, print cost recovery, and policy enforcement more systematic and consistent. An RFP will be posted and awarded for a feasibility study on how to sustain public library technology needs which will include the potential to create a consortium to apply for E-Rate discounts and create economies of scale for libraries in their telecommunications costs.

We expect to continue to upgrade broadband speeds for libraries, aligning their upgrades with the E-Rate application filing window opening in January 2012. Five libraries are considering applying for E-Rate discounts for the first time. Additional opportunities for E-Rate training for subsequent filing requirements will be available for library staff. The E-Rate consultant hired to assist libraries in filing forms will continue to work with libraries to maximize their potential discounts, as well as ensuring compliance with the program. In coordination with the E-Rate application process, the BTOP technology trainer will present and coordinate training on filtering options and the process libraries must take to become compliant with the Children's Internet Protection Act (CIPA).

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	59	Supplemental payments for upgraded broadband services will continue, and payments for additional library services will begin. The amounts are much lower than originally predicted. Additional computers and peripherals will continue to be ordered as needs are assessed, and E-Rate consulting fees will continue to be paid. Public computer center management systems will be purchased and implemented to assist libraries in enforcing policy, collecting data, and recouping printing costs with print management systems. Some libraries have requested filtering hardware and software to become CIPA compliant for E-Rate purposes. We expect the renovation projects at Ronan and Bicentennial Public Libraries to begin this quarter. Due to the state procurement process, many of our contracts and purchases have been delayed. Salaries and benefits expenses, as well as any purchasing began midway through the first year of the grant term. We expect to reach 59% complete by the end of next quarter.
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	\$130,797	\$38,647	\$92,150	\$166,797	\$33,810	\$132,987
b. Fringe Benefits	\$115,980	\$33,275	\$82,705	\$44,425	\$12,321	\$32,104	\$56,424	\$11,437	\$44,987
c. Travel	\$26,616	\$5,396	\$21,220	\$7,706	\$1,396	\$6,310	\$9,829	\$1,992	\$7,837
d. Equipment	\$50,000	\$10,135	\$39,865	\$0	\$0	\$0	\$33,000	\$6,689	\$26,311
e. Supplies	\$780,368	\$158,093	\$622,275	\$644,495	\$130,658	\$513,837	\$694,690	\$140,814	\$553,876
f. Contractual	\$392,120	\$199,078	\$193,042	\$223,472	\$138,222	\$85,250	\$271,054	\$129,943	\$141,111
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$912,402	\$356,907	\$555,495	\$269,096	\$107,451	\$161,645	\$323,422	\$105,558	\$217,864
i. Total Direct Charges (sum of a through h)	\$2,626,340	\$867,230	\$1,759,110	\$1,319,991	\$428,695	\$891,296	\$1,555,216	\$430,243	\$1,124,973
j. Indirect Charges	\$70,364	\$0	\$70,364	\$18,666	\$0	\$18,666	\$49,255	\$0	\$49,255
k. TOTALS (sum of i and j)	\$2,696,704	\$867,230	\$1,829,474	\$1,338,657	\$428,695	\$909,962	\$1,604,471	\$430,243	\$1,174,228

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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