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?
12-31-2010	◯ 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)
Donci Bardash	
	7d. Email Address
	dbardash@mt.gov
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	02-11-2011

Project Indicators (This Quarter)

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

In this quarter, two positions were filled, the Project Director and the Compliance Officer. The project team created and distributed Memoranda of Understanding and Contracts to each of the participating libraries, following legal review of those documents. As of January 6th, 40 of the 42 libraries had fully executed Memoranda of Understanding and/or Contracts. The Project website was launched this quarter, containing mission and vision statements created for the project, a draft project timeline, letters of support, contact information for the project team and partners, a list of participating libraries, as well as resources and forms for participating libraries and vendors (http://msl.mt.gov/btop/). Two representatives from the Montana State Library attended a grantee workshop, sponsored by the U.S. Department of Commerce, where they had opportunities to share ideas and experience with colleagues across the country. The Project Director began the process of creating a Request for Information to address procurement complexities regarding expansion of broadband at many libraries, working with the state procurement office to identify specific requirements for vendors to respond. The Compliance Officer continued to study rules, fact sheets, and research compliance issues, particularly in relation to the scope of the project in procurement and cost principles, calculation of FTE, and reporting. The project team continued to build the grant file and participant files, and created a database to track participant information and communications, requests for assistance, purchasing needs, inventory information and funding information. A map with participating libraries marked was created to use as a resource in procurement and for the public. The scope of work for an eRate consultant was drafted and is expected to be complete in the beginning of the next 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	6	We are in the beginning stages of our project timeline and are within $5,000 of our expected expenditures at this point in the term of the grant.
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).

N/A

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)

	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**	0	Our baseline plan includes 37 new workstations to have been installed by the end of Quarter 2 in the first year of the project. Because of the time delay between the grant writing process and the hiring of the BTOP team, it was necessary to re-poll the libraries to make sure their needs had not changed since the original polling. Between the needs re-assessment and the process of writing and receiving legal review of all agreements, making sure all agreements were fully executed, and the complex Montana State procurement process, the purchase of those stations was delayed. We intend to exceed the expected installation of 75 workstations by the end of Quarter 3 of the project.
4.b.	**Average users per week (NOT cumulative)**	17,487	No change from original estimates because new workstations have not yet been deployed to our PCCs.
4.c.	**Number of PCCs with upgraded broadband connectivity**	0	No variance from our baseline plan, still in the procurement process for purchases.
4.d.	**Number of PCCs with new broadband wireless connectivity**	0	No variance from our baseline plan, still in the procurement process for purchases.
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	0	No variance from our baseline plan, still in the procurement process for purchases.

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
0	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).

We expect to make a majority of the computer and peripherals purchases and have them delivered and set up at each of our 42 PCC locations across the state. We also expect to begin the procurement process to increase broadband speeds at a number of our PCC locations, which will include the release of an RFP and negotiations with vendors. We foresee hiring an eRate consultant in the to assist in the RFP process for increasing broadband speeds at selected PCCs. We also expect the eRate consultant to assist our libraries in understanding the complexities of eRate and to help the BTOP project team identify any potential eRate/BTOP complications. The BTOP Project Director has begun meeting with partners this quarter. Meetings have been scheduled with non-profit and state agency partners, including the Department of Public Health and Human Services and the Census and Economic Information Center. Meetings have been requested with the Office of Indian Affairs, Department of Labor and Industry - Workforce Development, Montana Digital Academy (statewide high school distance education organization), and the Montana Supreme Court. MSL will establish collaboration work plans with partners to include outreach and training objectives, as well as deliverable timelines. An outreach coordinator consultant RFP is expected to be posted this quarter, to have the consultant in place in time for summer grand re-openings at our PCC's across the state. The purchase of a vehicle to be retrofitted and set up as a mobile PCC is expected this quarter as well. We hope to have the two position descriptions for staffing that mobile PCC posted in order to have the two employees on staff at Missoula Public Library as soon as the vehicle is ready for public access. We also expect a new branch PCC of the Butte Silver Bow Public Library to be in full use by the end of the quarter. The BTOP team plans to make on-site visits to at least five participating libraries in Eastern Montana this quarter.

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**	17	We expect to place roughly 30% of our equipment and supply orders in the current quarter, which does not vary from our baseline plan.
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).

N/A

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	$616,458	$316,774	$299,684	$22,906	$13,598	$9,308	$52,328	$15,652	$36,676
b. Fringe Benefits	$178,973	$91,968	$87,005	$6,494	$3,716	$2,778	$17,397	$4,991	$12,406
c. Travel	$22,800	$16,103	$6,697	$1,901	$219	$1,682	$2,400	$480	$1,920
d. Equipment	$764,119	$154,889	$609,230	$0	$0	$0	$234,110	$47,428	$186,683
e. Supplies	$6,600	$3,251	$3,349	$5,675	$1,150	$4,525	$6,675	$1,335	$5,340
f. Contractual	$272,200	$71,121	$201,079	$0	$0	$0	$2,000	$0	$2,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$765,190	$213,125	$552,065	$134,985	$134,866	$119	$162,706	$71,381	$91,324
i. Total Direct Charges (sum of a through h)	$2,626,340	$867,231	$1,759,109	$171,961	$153,549	$18,412	$477,616	$141,267	$336,349
j. Indirect Charges	$70,364	$0	$70,364	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$2,696,704	$867,231	$1,829,473	$171,961	$153,549	$18,412	$477,616	$141,267	$336,349

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