



**Project Indicators (This Quarter)**

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

Our goal for the project was to purchase and deliver more than 340 computers for libraries across Montana. As of the end of this quarter, we exceeded that goal, thanks to the use of our state procurement office and the term contracts they negotiated. Photographs of computers being unpacked, installed, and used by library patrons are being collected to post as a slide show on the website, which has been continually updated to include RFPs, partner information, current events, and compliance updates. The BTOP team concluded multiple procurement activities, including improving access to patrons with disabilities by purchasing touch screen computers and peripherals such as large-font keyboards and magnifying software and mice, and adjustable height desks. Around 30 children's computers, software and peripherals were ordered to be delivered as well. A request for proposals posted and closed for an E-Rate consultant to assist the Montana BTOP project team in assessing the broadband needs, capacity, and sustainability potential of libraries and to give guidance to avoid any potential conflict between the BTOP and E-rate programs. A part time staff member began work in January at one library location designated as a sub-grantee. The BTOP-funded staff member held multiple training opportunities for library patrons and other staff members. One participating library was able to open a branch location PCC after receiving BTOP funded equipment, and scheduled a reception on April 2nd to publicize available services. A press release was distributed to media outlets and radio spots announced the new resources available to that community. The BTOP Project Director has initiated conversations with partners to assist in the outreach and training phase of the project, and participating libraries are excited to begin work with those partners in their communities to provided additional services to their patrons. We exceeded our baseline spending indicator this quarter and were able to purchase almost all items the libraries requested within the scope of the project. In this quarter, PCCs had weekday operating hours of 2943 and weekend operating hours of 368. An average of 16,220 patrons used PCCs this quarter. The number is lower than the 17,487 current average weekly users listed in our grant, we believe the number reflects the unusually cold weather in January. All libraries noted a substantial decrease in activity that month. The average wait time for the quarter was approximately 10 minutes. This is lower than usual, again, due to the decreased activity in the 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	18	We exceeded our baseline indicator by more than \$10,000 of Federal dollars spent for the quarter. We also exceeded our baseline indicator for match dollars spent by more than \$12,000 this quarter. Additional invoices were received this quarter but have not yet been paid.
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).**

Delays were experienced in increasing the number of workstations at libraries because libraries received the computers but were unable to install them in their public computer centers due to the delay in furniture delivery, routers and switches, and software purchases. Vendors were contacted and agreements reached to rush delivery of items as much as possible. Libraries were contacted about installation assistance needed, and procurement moved quickly to get them the assistance necessary. Most of the furniture ordered was delivered in April and we expect to exceed projections for new workstations in the next quarter. The average wait time for the quarter was about 10 minutes. We believe that is low due to the decrease in activity this quarter. However, we believe that with the increased number of workstations to be installed, the wait time will remain close to that number.

**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	69	Our projected target was to have 75 new workstations installed and available to the public. Due to delays in distribution of computer-related furniture and networking equipment, our goal was not quite met, we were short just 6 workstations from our goal.
4.b.	Average users per week (NOT cumulative)	16,331	Our projected target for average users per week for the quarter was 18,500, which did not account for seasonal fluctuations due to winter holidays and severe weather. Also, most workstations installed this quarter were available to the public only in the last two to three weeks of the quarter. We expect to reach at least 90% of our projected goal for next quarter of 19,600 average users per week by the end of next quarter (approximately 17,600), following installation of all BTOP funded workstations this quarter. Our outreach campaign will begin this summer, which we believe will drive that number up.
4.c.	Number of PCCs with upgraded broadband connectivity	0	Our baseline report indicates the beginning of our broadband upgrades in July, 2011.
4.d.	Number of PCCs with new broadband wireless connectivity	0	Our baseline report indicates the beginning of our broadband upgrades in July, 2011.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	Only one participating library has hired an additional staff member, that staff member was being trained this quarter. We expect to see increased hours at some libraries next quarter.

**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).**  
 In Year 1, Quarter 4 of the project, all computer equipment, furniture, and networking equipment will be installed at participating libraries and made available for public use. The target for the grant is to install and have available to the public 149 new workstations by Year 2, Quarter 1, but we expect to reach our goal by the end of next quarter. Montana State Library (MSL) will upgrade broadband services for a portion of libraries with insufficient speeds. Sub-grantees will begin the procurement process to contract for accessibility upgrades as those designated libraries to begin work as soon as weather and scheduling allows. MSL will hire an E-rate consultant to assist the project team in assessing library broadband needs and potential conflicts between E-rate and BTOP for participating libraries. The consultant will also identify opportunities for local public libraries to better leverage E-rate, identify barriers, and suggest corrective action. A BTOP statewide technology trainer will be hired to provide training that will assist libraries in becoming self-sufficient in supporting their PCC technology needs. An RFP will be posted and proposals received for a contractor to coordinate a statewide outreach campaign. The campaign will include print (posters, bookmarks, table toppers, flyers), radio and television media. Partner co-outreach and training work plans will be adopted and implemented. Representatives will attend a meeting facilitated by the Gates Foundation to discuss best practices, challenges, and potential coordination among NTIA recipients. MSL anticipates significant accomplishments in reducing patron wait times, increasing staff and patron training, and improving performance of PCC workstations. We anticipate an increase in both weekday and weekend operating hours by 2% next quarter, when all five grant-funded library positions are filled and have worked more than two pay periods. Our grant lists an average of 17,487 users per week and we expect to exceed the average by approximately 5% in the next quarter following installation of 100% of the workstations requested by libraries.

**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	30	The remainder of invoices received for the purchases from the previous quarter will be paid this quarter. The initial phase of computer, internet equipment, and related furniture purchases will be completed. Approximately one third of funds will have been spent by the end of this 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	\$45,085	\$19,616	\$25,469	\$75,729	\$26,705	\$49,024
b. Fringe Benefits	\$115,980	\$33,275	\$82,705	\$14,514	\$5,788	\$8,727	\$25,036	\$7,892	\$17,144
c. Travel	\$26,616	\$5,396	\$21,220	\$1,901	\$219	\$1,682	\$3,000	\$600	\$2,400
d. Equipment	\$50,000	\$10,135	\$39,865	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$780,368	\$158,093	\$622,275	\$320,632	\$64,992	\$255,640	\$96,242	\$19,248	\$76,994
f. Contractual	\$392,120	\$199,078	\$193,042	\$92,773	\$91,737	\$1,035	\$121,772	\$108,737	\$13,035
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$912,402	\$356,907	\$555,495	\$47,242	\$9,576	\$37,666	\$560,132	\$112,026	\$448,106
i. Total Direct Charges (sum of a through h)	\$2,626,340	\$867,230	\$1,759,110	\$522,147	\$191,928	\$330,219	\$881,911	\$275,208	\$606,703
j. Indirect Charges	\$70,364	\$0	\$70,364	\$0	\$0	\$0	\$21,109	\$0	\$21,109
k. TOTALS (sum of i and j)	\$2,696,704	\$867,230	\$1,829,474	\$522,147	\$191,928	\$330,219	\$903,020	\$275,208	\$627,812

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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