

RECIPIENT NAME:Colorado Board of Education

AWARD NUMBER: 08-42-B10596

DATE: 05/18/2011

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 08-42-B10596	3. DUNS Number 187406538
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4. Recipient Organization Colorado Board of Education 201 E Colfax Ave, Director of Library Development, Denver, CO 802031704

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	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 Susan Burkholder	7c. Telephone (area code, number and extension)
	7d. Email Address Burkholder_s@cde.state.co.us

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-18-2011
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Project Indicators (This Quarter)

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

Fiscal

- A Procurement and Reimbursement webinar was held twice in January for all sub-recipients (91 attendees)
- PCCs began drawing down funds for equipment procurement on February 24th. Twenty PCCs have requested funds to date with four libraries completing their acquisitions.

Personnel

- The project is now fully staffed. Three full-time trainers and one part-time compliance officer began working in January.

Training

- Conducted a needs assessment with 50 organizations to develop appropriate training programs for library staff and patrons
- Three workshops (introducing BTOP, building partnerships, and training the public) were held at a regional library conference in Grand Junction
- Developed a set of competencies for technology trainers, including guidelines for knowledge and skills necessary for library staff and volunteers to develop 21st century technology skills, encourage active learning, etc.
- Developing content for "Train the Technology Trainer" workshops.
- Compiled and evaluated technology training curriculum for the public.
- Trainers are traveling to PCC locations to meet with library directors.

Public Awareness

- Awarded contract to marketing firm for the development and implementation of the Public Awareness campaign. Marketing advisory team worked with firm to develop all aspects of campaign concept.
- Feedback from participating libraries solicited on marketing message and collateral design.
- Project Launch Event Planning Webinar was held twice in March to provide information and guidance on holding local BTOP launch events (34 attendees).
- Invitations to local launch events were sent to legislators and policy makers on the state and national level.

Partnerships

- Colorado Workforce Development and the Colorado State Library (CSL) are working to establish " Virtual One-Stop Workforce Centers in Colorado Libraries" to include equipment, software, and training to foster better resources for job seekers throughout Colorado.
- Rocky Mountain ADA is helping PCCs select appropriate ADA workstation equipment and assisted in planning some new ADA ramps.
- Statewide Internet Portal Authority and CSL are formulating a plan for public awareness and training for the Colorado Business Express website which creates one site for many needs of business owners and entrepreneurs.
- CSL and the Governor's Office of Information Technology (another BTOP recipient) are working to assure that duplicate reporting is not taking place and that we are sharing information and tools to further both BTOP projects
- Colorado Library Consortium (CLiC) created purchasing agreements with vendors for ADA resources and security software and negotiated to allow CSL to use a statewide library courier for BTOP related shipment at a remarkably reduced rate.

Building Infrastructure for Grant Administration

- Continually adding content to website developed as a resource for sub-recipients (www.coloradovirtuallibrary.org/btop). The blog feature is active, with about 45 entries this quarter, mostly from BTOP staff, but about 10 were from participating libraries with updates and tips. The website had 1,918 visits during the quarter with 7,196 page views.
- An online data collection tool was developed for the PCCs to report implementation progress and to capture training information. Webinars were held in February to provide PCC's with information on functionality and expectations (49 attendees). PCCs have been requested to report progress monthly beginning with March 2011.
- Subscription to web based project management tool, ActiveCollab, purchased by CSL and will enable contact and project management tools and resources to be accessed by the whole BTOP team, including the off-site trainers.
- Started developing a survey to administer to training participants.

Conferences

- Project manager attended the "Schools, Health & Libraries Broadband Coalition BTOP Summit" in Washington DC

Local

- Libraries reporting success helping patrons' job searches. Public appreciation for computers and broadband.

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	15	In our baseline report, we had projected spending 32% of our budget by the end of this quarter. Equipment purchases, the largest line item in the budget, have been slower than projected, but will pick up as many libraries plan to launch their new or expanded PCCs in the next two quarters.
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).

Equipment purchases have been slower than anticipated in the baseline report due to the delay in finalizing grant award letters and supplemental budget requests moving slowly through the State system.

At the local level, participating libraries mentioned challenges related to space planning, ordering, configuring and installing the new workstations.

Another challenge was working with our State Historic Preservation Office (SHPO) to complete the Section 106 consultation required. We requested review and assistance in November 2010, and on March 14, 2011 heard back from the SHPO regarding the installation of an ADA ramp to the Holyoke-Heginbotham Library. The SHPO requested the library submit design plans to the Colorado Historical Society for review and comment prior to selection of a contractor. Our BTOP staff is working closely with the library to find a good solution for locating the ramp, although the library board is still reviewing the ADA requirements.

This issue at the Holyoke-Heginbotham Library highlights another challenge that we are facing with other libraries statewide, in that with home-rule policies in Colorado, and the many ways library jurisdictions are funded and governed, we have multiple stakeholders and policies to work with as we implement the project. For example, it requires many layers of approval for purchases, which has slowed down the procurement schedule for many sub-recipients.

Another challenge that may persist throughout the grant period is the decrease in overall operating funds many library districts are facing. Some sub-recipients have had to reduce staff or hours already, and some others are contemplating such cuts. These reductions may affect access to the Public Computer Centers and reduce the amount of training offered.

In March we hired a different half time compliance officer so that the position could be on-site at the Colorado State Library.

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	194	Our baseline plan was 454, but equipment purchases have gotten off to a slow start. 17 sub-recipients reported 48 new and 146 replaced workstations available to the public.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week (NOT cumulative)	582	Our baseline plan was 778 average users per week on BTOP workstations, so this will increase as more BTOP workstations are purchased and installed.
4.c.	Number of PCCs with upgraded broadband connectivity	6	No baseline plan number available.
4.d.	Number of PCCs with new broadband wireless connectivity	2	No baseline plan number available.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	22	No baseline plan number available. There were 7 PCCs that increased a total of 37 hours, and one library that merged with a museum and cut access 15 hours per week, for a net of 22 additional hours per week. In addition, one library was closed for renovation part of the quarter, so their hours were not reported.

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
Burlington - computers used for trainings at a farmers' conference	12	20	240
Conejos/Antonito - Introduction to Powerpoint	4	4	16

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).

Launches. From April through June, 22 Public Computer Center Launch Events are scheduled. Participating libraries are encouraged and supported (by the webinar mentioned above and technical assistance provided by our team and the marketing firm) to hold a 'launch' event to announce and promote their new or expanded public computer center. Some libraries are planning open houses, others are planning programs featuring speakers from the State Library or local or state politicians.

Training. The three trainers plan to start their Train the Technology Trainer sessions with participating libraries, and continue to develop curriculum for computer courses that libraries can offer.

Public Awareness. The marketing firm will produce public awareness materials that we will deliver to participating libraries. The kits will include things like banners, flyers, yard signs, decals, stickers, etc. A webinar is planned in April to discuss the public awareness campaign.

Partnerships. The partnerships with above mentioned organizations will continue to develop. For example, College in Colorado and CSL will work together to offer trainings for the resources for career changes, job seeking, and other resources through the PCCs. College in Colorado and Colorado Workforce Development currently partner on many project so the CSL is being brought into those agreements to further the reach of these resources. The Statewide Internet Portal Authority and CSL are formulating a plan to further public awareness for and training with the new Colorado Business Express website which creates one site for many of the needs of business owners and entrepreneurs. A new version of the site will be launched this summer. Additionally, we are planning to start work with more partners for the training elements as more PCCs launch and get running. At the local level, PCCs are starting to work with their local Chambers of Commerce and other local organizations to promote the PCC resources available to the public.

Project Infrastructure. The course evaluation form will be finalized for computer class participants. We will also develop an outcome survey to administer to public computer center users.

Conferences. BTOP staff will present workshops at a second regional library conference. The project manager and one of the trainers will be attending the American Library Association Conference in June to present on BTOP and Tech Training.

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	51	This is approaching the 59% 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).

With so many launches planned, we anticipate a busy quarter. Simply keeping on top of all the sub-recipient grant reporting, trainings, and travel throughout the state will be challenging. And as mentioned above, funding cuts to public libraries may affect the level of access to computers and training, so any advocacy the BTOP program could provide for increased funding for public libraries is welcome.

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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	\$508,552	\$44,374	\$464,178	\$63,113	\$12,988	\$50,125	\$124,630	\$12,102	\$112,528
b. Fringe Benefits	\$116,201	\$10,139	\$106,062	\$16,595	\$2,459	\$14,137	\$28,475	\$2,763	\$25,712
c. Travel	\$64,962	\$13,337	\$51,625	\$4,758	\$1,884	\$2,874	\$14,791	\$1,884	\$12,907
d. Equipment	\$2,085,395	\$697,109	\$1,388,286	\$1,512,969	\$147,026	\$1,365,942	\$1,612,173	\$246,231	\$1,365,942
e. Supplies	\$40,986	\$18,122	\$22,864	\$10,623	\$8,848	\$1,775	\$17,638	\$11,922	\$5,716
f. Contractual	\$99,390	\$59,528	\$39,862	\$51,778	\$12,556	\$39,222	\$60,309	\$21,086	\$39,222
g. Construction	\$13,500	\$13,500	\$0	\$2,847	\$2,847	\$0	\$4,762	\$4,762	\$0
h. Other	\$336,074	\$214,125	\$121,949	\$164,915	\$115,876	\$49,039	\$183,959	\$134,920	\$49,039
i. Total Direct Charges (sum of a through h)	\$3,265,060	\$1,070,234	\$2,194,826	\$1,827,598	\$304,484	\$1,523,114	\$2,046,737	\$435,670	\$1,611,066
j. Indirect Charges	\$80,700	\$0	\$80,700	\$8,443	\$0	\$8,443	\$17,568	\$0	\$17,568
k. TOTALS (sum of i and j)	\$3,345,760	\$1,070,234	\$2,275,526	\$1,836,041	\$304,484	\$1,531,557	\$2,064,305	\$435,670	\$1,628,634

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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