

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) 03-31-2012	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): 04-26-2012
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Project Indicators (This Quarter)

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

Local Successes

PCCs are reporting great turnout for their classes and public computer access. Simla reports, "For kids and adults alike, the PCC is a place they can go to explore the world from the comfort of their library. It's the source of communication and connection with the people outside of our tiny community." And for Holyoke's first class, "We put an ad in our local paper and the class was filled in 24 hours!"

We were pleased to host Assistant Secretary Lawrence Strickling at our largest site, the Central Branch of the Denver Public Library, that features a robust training schedule, volunteer technology docents, and innovative partnerships and programming.

We welcomed a new sub-grantee, Unlimited Learning Center, that provides adult education to southwest Colorado, and will add mobile computer classes with BTOP funds.

Staff Training

Our three trainers provided technology training classes to library staff, including 32 sessions over 67 hours for 234 participants. 57 staff completed surveys, with 89% rating the training as excellent or above average and 93% would definitely or probably recommend it to others.

Sharing with the Field.

BTOP staff presented several workshops at a regional conference for library personnel, and 4 staff had articles published in the quarterly Colorado Library Journal on transliteracy, community partnerships, trainer competencies, and rural libraries. One trainer also presented on website usability at an Iowa online conference.

Public Instruction

This quarter, BTOP-funded PCCs offered 629 classes over 981 hours to 3501 participants for a total of 27,195 training hours. 823 responded to a satisfaction survey, and 95% strongly agree or agree that they learned a valuable skill, 91% are confident they can use what they learned, and 95% that the instructor presented information clearly. 96% would recommend the class to others.

Public Awareness

4 more PCCs officially launched this quarter. After one launch in a remote area with 50 people attending, the library has received phone calls asking when training will start. The project coordinator was featured in a 5-minute interview on the local Comcast cable station that aired several times on Headline News throughout March. And the PCC project was featured in the monthly newsletter of Eagle-Net, an infrastructure BTOP grant.

Partnerships

We contracted with Assistive Technology Partners at the University of Colorado to provide ADA training for our staff and PCCs.

The partnership with Program Eligibility Application Kit (PEAK) provided 52 laptops to branches at 17 library jurisdictions across the state and several webinars are planned to train staff on how to assist patrons using the site.

Our project coordinator contributed to the "Educate and Train the Workforce of the Future" committee of the Colorado Blueprint, a state-wide economic development plan commissioned by Governor Hickenlooper, ensuring that digital literacy and PCC resources are incorporated in the plan.

She also coordinated a partner track at the Colorado Library Consortium's regional workshops in Grand Junction in February. Partners, including Colorado Dept. of Labor and Employment, College in Colorado, the National Network of Libraries of Medicine, PEAK, Small Business Development, and the Secretary of State's office, provided an introduction and live tutorial for their online resources.

Sustainability

Although always involved in advocacy efforts, BTOP staff has started to focus more on project sustainability. We are actively contributing our lessons learned about digital literacy training at libraries with new national initiatives that may provide some continued support for the transformations BTOP contributed to in local libraries, such as Connect 2 Compete and the American Library Association's comments to the Federal Communications Commission's Further Notice of Proposed Rulemaking on Advancing Broadband Availability Through Digital Literacy Training.

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	84	Not far off the projected 88% spent. Some PCCs are still purchasing equipment.
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).

We had a couple of PCCs that were facing delays with construction or procurement, but finally started moving forward on project implementation this quarter.

Several PCCs have mentioned difficulties getting their American with Disabilities Act (ADA) workstations up and running properly. Several had problems with hardware and software, and others had challenges determining the best location in the library for the workstation. We plan to support the PCCs with more training, online resources, and continued partnership with Assistive Technology Partners. We also plan to share lessons learned from successful PCCs like Mesa County Libraries which has done a really good job letting community stakeholders know about their ADA machine and its software capabilities. They have connected with the school district, community college, local university and workforce. Representatives from these organizations have visited the library and its ADA workstation.

Many PCCs, especially in rural locations, continue to experience very low internet speeds and many interruptions in service. An example of the realities of poor broadband connections in rural areas comes from Ordway, who says, "The main challenge is keeping internet access up, especially as we are entering the windy season." And the Rio Grande Library District's Carnegie Branch in South Fork says, "Weather has been a challenge this last month. Winter storms and wind have cause problems with internet service. We are now trying to speed up the service."

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	1,154	This is above the projected 812 workstations because PCCs were able to buy more than planned.
4.b.	Average users per week (NOT cumulative)	14,125	This is much higher than the 758 not cumulative average weekly user number projected. There were 13,857 open access users per week and 268 training participants per week.
4.c.	Number of PCCs with upgraded broadband connectivity	29	n/a, no baseline projection
4.d.	Number of PCCs with new broadband wireless connectivity	3	n/a, no baseline projection
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	501	n/a, no baseline projection. 9 PCCs lost hours, 24 PCCs gained hours for a net of 501 additional hours.

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
n/a	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).

Training.
While we still provide the Train the Technology Trainer curriculum to PCCs as needed, the trainers will shift their efforts toward more co-teaching and coaching, while also continuing to design class curriculum templates for PCCs to use when delivering their own classes.

Partnerships.
We will continue our work on the PEAK partnership by offering both in person (regional conferences) and online (webinar) training for libraries receiving a PEAK laptop.

Additionally, the project coordinator has continued to work with the Governor's Office for Information Technology and other broadband stakeholders to develop a state broadband plan. Currently, the project coordinator is the lead of the education and adoption committee for the state plan and is bringing in other state level stakeholders in this process.

Work has begun on a possible pilot utilizing a public computer center for game design and development training for young adults. We are working with people from the Colorado State University and the Colorado Technology Association to create curriculum and provide training to library staff. The Colorado History Museum is also involved in our process and may be providing content and a venue for the games. This work will foster 21st century skills, digital literacy, and STEM (science, technology, engineering and math)focused learning.

Sharing with the Field.
BTOP staff continue to actively share lessons learned from our project with the field. The compliance officer is working with the State Library's Library Research Service to write and disseminate three "Fast Facts" reports on our BTOP project, including a 2011 summary, a report on the computer class participant surveys, and a feature on the project's workforce related activities.

BTOP staff will present workshops and facilitate a partner track at another regional library workshop in April. Other ways of convening and presenting material include the Colorado State Library In Session webinar series, where one of our trainers will be presenting a session in May.

Two trainers will present on technology solutions for rural libraries at a Tennessee state library conference in May.

Sustainability
This next quarter will bring a renewed focus on sustainability issues as we plan how to wrap up the project and also pursue advocacy efforts and pilot projects that may extend the benefits of the project. For example, with NTIA approval, we may pilot a project to provide virtual desktop solutions for some of our computer centers in order to reduce both the bandwidth requirements and local technology support needs.

We are also considering an end of grant conference that will focus on sustainability, advocacy, and long-term planning.

Local Success Stories
We continue to receive examples of the impact of technology training and innovative programs offered through the PCCs. For example, the Poudre River Public Library District has started offering a tech a la carte service where they offer tech trainings in homes (by referral) or in community centers. The trainings are 5 week series that cover basic computers. One family they were working with seemed to be really struggling. They are from Guatemala, and English is their third language (Spanish is their second, and the first is an indigenous language). The instructor patiently worked with them, only to discover that they were completely illiterate - they could not read or write in any language. On top of that, she learned that they had never taken any instruction before. This was their first structured learning experience ever. They are now trying to connect the family with additional learning resources outside the library. Without these tech classes, this need might never have been discovered.

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	92	Matches 92% projected.
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).

As we plan for sustainability after the end of the funding cycle, we look to other states and programs for ideas. If these can be shared out via the NTIA website or our program officer, that would be helpful.

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	\$515,360	\$47,635	\$467,725	\$308,519	\$27,994	\$280,525	\$369,624	\$31,499	\$338,125
b. Fringe Benefits	\$155,194	\$10,139	\$145,055	\$87,057	\$5,431	\$81,626	\$107,398	\$6,451	\$100,947
c. Travel	\$57,541	\$18,075	\$39,466	\$33,795	\$4,150	\$29,645	\$43,334	\$4,149	\$39,185
d. Equipment	\$2,073,169	\$684,883	\$1,388,286	\$1,991,328	\$632,089	\$1,359,239	\$2,073,169	\$684,883	\$1,388,286
e. Supplies	\$51,140	\$18,122	\$33,018	\$28,914	\$12,972	\$15,942	\$35,515	\$13,597	\$21,918
f. Contractual	\$99,390	\$59,528	\$39,862	\$93,967	\$54,939	\$39,028	\$99,390	\$59,528	\$39,862
g. Construction	\$13,500	\$13,500	\$0	\$12,459	\$12,459	\$0	\$13,500	\$13,500	\$0
h. Other	\$287,141	\$218,352	\$68,789	\$202,188	\$133,942	\$68,246	\$272,768	\$204,522	\$68,246
i. Total Direct Charges (sum of a through h)	\$3,252,435	\$1,070,234	\$2,182,201	\$2,758,227	\$883,976	\$1,874,251	\$3,014,698	\$1,018,129	\$1,996,569
j. Indirect Charges	\$93,325	\$0	\$93,325	\$48,449	\$0	\$48,449	\$63,667	\$0	\$63,667
k. TOTALS (sum of i and j)	\$3,345,760	\$1,070,234	\$2,275,526	\$2,806,676	\$883,976	\$1,922,700	\$3,078,365	\$1,018,129	\$2,060,236

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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