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	08-42-B10596	187406538

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)	6. Is this the last Report of the Award Period?
06-30-2012	◯ 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)
Susan Burkholder	
	7d. Email Address
	Burkholder_s@cde.state.co.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-09-2012

Project Indicators (This Quarter)

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

PCCs continue to report anecdotes of personal impacts and community benefit, including: "An elderly man, upon completion of our 7 beginning computer classes, hugged our instructor and said, "This was so great! I'm not AFRAID of it anymore." And "We are excited to see our patrons use the ADA station more - especially the Zoom text option! Larger text and the bigger keys have really made using the computer easier and more enjoyable for several of our regular computer users."

Staff Training
Our trainers continued technology training classes to library staff, including several focused on ADA equipment and software, and we facilitated a webinar from Social Security for library staff. This quarter there were 32 classes over 75 hours for 439 participants. 179 staff completed surveys, with 95% rating the training as excellent or above average and 96% would definitely or probably recommend it to others.

Sharing with the Field.
BTOP staff presented nationally about our project at the SHLB conference in May in Washington D.C. and at the American Library Association Conference in June in California. BTOP staff also presented workshops and facilitated a partner track at a regional library workshop in April, and one of our trainers presented a Colorado State Library In Session webinar in May. Two trainers presented on technology solutions for rural libraries at a Tennessee state library conference in May.

Public Instruction
This quarter, BTOP-funded PCCs offered 523 classes over 820 hours to 2980 participants for a total of 14,937 training hours. 531 responded to a satisfaction survey, and 96% strongly agree or agree that they learned a valuable skill, 93% are confident they can use what they learned, and 95% that the instructor presented information clearly. 96% would recommend the class to others. Moreover, PCCs offered over 48,000 individualized tutoring sessions this quarter.

Public Awareness
We were featured in a video produced by the Bill and Melinda Gates Foundation featuring their libraries grants, including a Colorado BTOP sub-recipient in the High Plains Library District.

Partnerships
We added a partnership with the Social Security Administration and provided webinars to train our PCC staff on the Social Security website and online resources. These were the first webinar trainings that Social Security had done. The Program Eligibility Application Kit (PEAK) launched, providing 52 laptops to branches at 17 library jurisdictions across the state and webinars on the resource and how to assist users. Public awareness and outreach materials were provided to PCCs.

Our project coordinator is the committee lead for the Digital Literacy piece of the state broadband plan and has brought in committee members from other state agencies, service organizations, and industry. She also coordinated a partner track at the regional library workshops in April. Partners, including Colorado Dept. of Labor and Employment, and College in Colorado provided an introduction and live tutorial for their online resources.

Project Evolution and Continuing Support
The BTOP team met in May to consider the next several months and the most effective use of our time to position libraries for long-term support and evolution of PCCs. We reviewed responses from 35 sub-recipients to a survey and discussed our findings from conversations with other BTOP grantees and digital literacy initiatives. We will continue to participate and lead digital literacy and broadband initiatives in the state, and our team is also taking on three initiatives: a tech training website, developing a pilot community engagement process, and planning a summit for sub-recipients, all intended to help build local capacity and support for ongoing digital literacy programming and services.

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**	91	92% baseline projection
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).

One sub-recipient is discussing with 2 outreach PCC locations the possibility of closing the sites due to low usage.

PCCs are still trying to discover what mix of classes, tutoring, and other support is the best way to meet the needs of their users. Here are some of their comments:

Patrons here have so many different needs that it's hard to schedule classes that meet time and skill level. It almost seems better to offer regularly scheduled support time when they can get one-to-one or very small group instruction.

Our classes are so popular! So much so, that we are going to be offering Spanish classes on Thursdays as well as English on Fridays starting this fall. Our teens made a huge, fantastic sign that says "Connect your Mind. Free Computer Classes Here!" in English and Spanish and that will be going out on the front lawn this week for more marketing.

After our initial rush of people interested in classes, we were struggling with filling the classes. We changed our approach to spreading the word, putting up more flyers in different places around town and more promotion in-library and by library staff. We have seen a recent increase in interest as a result.

Structured classes for basic skills learners tend to fall apart quickly. They morph into one-on-one open lab sessions. Some folks don't know how to use a mouse and keyboard. Others have never used a GUI interface like Windows, etcetera. For beginners, at least, an open lab seems to be a better option.

We allowed more time in class for questions and for the students to experiment with what they learned. This seemed to be beneficial (a number of students mentioned to our instructor that they appreciated this).

Still struggling to find instructors - finally gave up and purchased Universal Class

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 <u>cumulatively</u> 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**	1,200	This is above the projected 812 workstations because PCCs were able to buy more than planned. 345 have replaced outdated computers and PCCs installed 855 additional workstations.
4.b.	**Average users per week (NOT cumulative)**	15,649	This is much higher than the 385 not cumulative average weekly user number projected. There were 15,421 open access users per week and 228 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**	426	n/a, no baseline projection. 10 PCCs lost hours, 21 PCCs gained hours for a net of 426 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
Totals (for list see spreadsheet)	820	2,980	14,937

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.
The Tech Training website http://www.coloradovirtuallibrary.org/techtraining went live mid-June 2012 and will be promoted heavily next quarter through various channels. Website analytics will be tracked and reported next quarter.

Partnerships.
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. This state plan is being finalized now and will be presented to the Governor for approval in August.

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. In July BTOP staff will be part of a presentation for state libraries on providing ADA resources through the Public Computer Centers.

We were excited to host our NTIA Program Officer in July. The site visit included a review of our program, policies, procedures, files, and three site visits, including one PCC launch. She provided valuable feedback on our program and our future initiatives and is an important link in our ability to share with the field.

Project Evolution and Continuing Support
Our Project Encompass pilot of a community engagement process around digital literacy will start next quarter, and planning will begin for the Beyond BTOP event in November.

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**	97	95% baseline projection
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 the evolution of the project and how to provide ongoing support after the end of the funding cycle, we look to other states and programs for ideas. If these can continue 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.

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	$515,360	$47,635	$467,725	$370,595	$32,470	$338,125	$431,258	$35,533	$395,725
b. Fringe Benefits	$155,194	$10,139	$145,055	$105,280	$6,352	$98,928	$126,942	$7,373	$119,569
c. Travel	$57,541	$18,075	$39,466	$48,341	$12,173	$36,168	$57,541	$18,075	$39,466
d. Equipment	$2,073,169	$684,883	$1,388,286	$2,109,814	$710,872	$1,398,942	$2,099,158	$710,872	$1,388,286
e. Supplies	$51,140	$18,122	$33,018	$37,196	$17,126	$20,070	$43,990	$18,122	$25,868
f. Contractual	$99,390	$59,528	$39,862	$101,955	$61,787	$40,168	$101,649	$61,787	$39,862
g. Construction	$13,500	$13,500	$0	$14,012	$14,012	$0	$14,012	$14,012	$0
h. Other	$287,141	$218,352	$68,789	$206,288	$138,042	$68,246	$279,698	$211,452	$68,246
i. Total Direct Charges (sum of a through h)	$3,252,435	$1,070,234	$2,182,201	$2,993,481	$992,834	$2,000,647	$3,154,248	$1,077,226	$2,077,022
j. Indirect Charges	$93,325	$0	$93,325	$59,039	$0	$59,039	$76,661	$0	$76,661
k. TOTALS (sum of i and j)	$3,345,760	$1,070,234	$2,275,526	$3,052,520	$992,834	$2,059,686	$3,230,909	$1,077,226	$2,153,683

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