

Project Indicators (This Quarter)

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

Public Computer Centers (PCCs) report many stories of community benefit and individual impact:

- “This library has been exploding with technology use lately.”
- “Our PCC is the only free and open source of both hardware and software for the public. We connect and entertain the community.”
- “It gives every member of the community access to a computer.”
- “The use of new technology has come to our small rural community, and our PCC lab and trainer help us meet the challenges and training needs technology has brought.”
- “I enrolled into a basic computer course ... she mentored me... [she] opened a new world of total information and way of life for me that I didn't have before. She broadened my horizons in a new way with spelling, word vocabulary, and new interests in life.”

Public Instruction. This quarter, BTOP-funded PCCs offered 534 classes over 820 hours to 2993 participants for a total of 9,484 training hours. 1084 responded to a survey and reported high satisfaction. In addition to formal instructor-led classes, library staff and volunteers do a lot of individual instruction through 1-on-1 assistance. Last quarter there were 46,937 unscheduled and 4,943 scheduled tutoring sessions provided.

Staff Training. Technology training of library staff is winding down, but showing results. One PCC reported that all their staff are now more comfortable answering tech questions. This quarter, there were 12 classes for PCC staff or conference presentation over 22 hours for 226 participants, and 95% rated the training as excellent or above average and 91% would definitely or probably recommend it to others.

Trainers are shifting their efforts from in person staff training to creating an ongoing online resource. The Tech Training website is a rich site to find trainer resources. The site received 5,408 visits last quarter with visitors from all 50 states and 77 countries.

Sharing with the Field. BTOP staff continue to actively share lessons learned from our project with the field. We worked 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 staff presented a webinar to state libraries on providing ADA resources through PCCs. A trainer also presented at the Association of Small and Rural Libraries annual conference. And trainers presented a webinar on their Tech Training website, which continues to generate strong interest from across the country.

We also hosted and attended the Risk and Reward Conference. Although not directly related to our Public Computer Center project, the ideas and activities in this conference inspired participants, including BTOP library staff, to do creative and impactful services in their communities. We will be offering follow up webinars on topics from this conference to spark more creative and interactive library services including in public computer centers.

Project Encompass. In September we hosted our first Project Encompass meeting in Delta County. Project Encompass is a community initiative hosted by the local library as an effort to identify and seize opportunities for businesses, non-profits, and governmental entities to partner to more efficiently and effectively help community members be successful in an increasingly online and mobile business world. We discuss digital literacy using a continuum we created as well as an infographic that demonstrates the impact of digital literacy on community development. The discussion raised awareness within Delta County of the issues and launched a group that will continue to meet to plan ways for increasing digital literacy and broadband adoption.

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	94	Very close to projected 95% expended.
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).

PCCs continue to report challenges with internet connectivity: "Internet connectivity is a frequent issue. Pagosa simply doesn't have consistent internet" and "We are thankful that we have any sort of DSL or Broadband available in our community. However, our network is very slow during high demand times. This is mostly due to lack of adequate fiber optics and competition."

PCCs sometimes struggle to meet the individual requests for help on the computers. One PCC says: "Demand for our services continues to rise! Which is a great thing; word is getting out that the library is a great tech resource. The biggest challenge, at this point, is being able to help everyone. Many of the needs are complex and/or time consuming." And they report the approach they are taking as: "Lately, the "best practice" we've employed is setting even clearer boundaries with patrons in regards to their tech needs. With a limited staff, it is more efficient, helpful, and manageable to direct patrons to specific times, classes, and forums for receiving help. Part of this is making sure that these forums for help are clear and well advertised. (For brief questions, we still offer on-the-spot help at any point.)" Another library is considering a similar approach: "looking for ways to encourage more people to come and ask for help when there is a staff person available. Seriously considering "Make an Appointment with a Librarian" hours every day and kindly insisting anyone who wants personal help make an appointment within the next 24 hours."

PCCs also report class registrations filling up but then having no shows the time of the class. Two PCCs are going to try what another PCC shared last quarter as a best practice, which is to call the registrant the day before class to confirm they plan to attend.

A unique (we hope) challenge last quarter were the wildfires that affected many areas near PCCs. The libraries responded quickly to the emergency and PCC resources were used to meet needs of volunteers, evacuees and others. The Southern Teller County PCC was located in what became an evacuation center during the Waldo Canyon fire. They hosted about thirty families and set-up emergency services (Red Cross, U.S. Forest Service, Salvation Army), used the bandwidth and wifi for communications, streaming video, internet, and email services. They ran extended hours during the ten day period for computer access.

The Poudre River Library District BTOP laptops were available to the High Plains Fire victims and volunteers at the evacuation center 24 hours during the month of June and part of July. The computers were available to do well check and also for personal use. They also used the projector to project the news and updates of the fire every day. The children also enjoyed some time of fun by watching movies and playing with the computers when the parents needed to be on meetings and or relax. Library volunteers and staff helped patrons with the use of the computers.

In Red Feather Lakes, library staff assisted many patrons who had been evacuated for the High Park fire. They linked patrons to the best fire information resources, encouraged sign-up for leta911.org to receive emergency notifications and in some cases doing this for the patron, provided no cost copy, print service for fire-related information, extended library hours as necessary to allow access to fire information in the late evening, and provided computer availability for those misplaced and without access to their own computers.

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	1,308	812 baseline. PCCs were able to purchase additional computers and tablets.
4.b.	Average users per week (NOT cumulative)	17,811	Well above the 373 not cumulative (60,416 cumulative) baseline average users per week. We had 17,582 average weekly uses on open access computers this quarter and 229 average weekly training participants.
4.c.	Number of PCCs with upgraded broadband connectivity	29	n/a, no baseline
4.d.	Number of PCCs with new broadband wireless connectivity	3	n/a, no baseline

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	510	n/a, no baseline. 26 PCCs had additional hours, and 10 PCCs had fewer hours, for a net of 510 additional hours per week

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
Various (see form addendum)	820	2,993	9,484

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).

Partnerships. The statewide partnerships with Workforce and the PEAK (Program Eligibility and Application Kit) have broadened and deepened the level of services provided by participating PCCs and often strengthened local partnerships as well. A branch in Pueblo hosted a training on PEAK resources for representatives from AARP, a local Council on Adult Resources Care and Help, the Pueblo Housing Authority, and Catholic Charities. The High Plains PCC in a Catholic Charities homeless shelter also increased ties to the local workforce office. And other workforce partnership participants have reported high usage of the dedicated workstations. "Word is definitely out about our Work Force computer as it is used daily and usually by more than one person a day. Now that word is out, we are getting more people coming in to use all computers, especially to check emails from potential employers." We anticipate many more such stories next quarter.

Project Encompass. Another community meeting was held in Weld County in October. A meeting template will be generated and distributed to other communities interested in leading discussions around broadband adoption and digital literacy.

Beyond BTOP. We are planning a gathering of participating PCCs in early November, and about 50 people have registered. Together with our sub-recipients, we want to celebrate the success of the PCCs so far, and recognize the many opportunities and possibilities that lie ahead. We will share experiences from the project, bring in national speakers, and have time for action planning.

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	99	Just as 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 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.

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	\$432,798	\$37,073	\$395,725	\$492,892	\$39,567	\$453,325
b. Fringe Benefits	\$155,194	\$10,139	\$145,055	\$126,329	\$7,439	\$118,890	\$146,486	\$8,295	\$138,191
c. Travel	\$57,541	\$18,075	\$39,466	\$51,244	\$13,188	\$38,056	\$57,541	\$18,075	\$39,466
d. Equipment	\$2,073,169	\$684,883	\$1,388,286	\$2,110,104	\$722,067	\$1,388,037	\$2,110,353	\$722,067	\$1,388,286
e. Supplies	\$51,140	\$18,122	\$33,018	\$38,991	\$17,416	\$21,575	\$47,940	\$18,122	\$29,818
f. Contractual	\$99,390	\$59,528	\$39,862	\$102,615	\$62,760	\$39,855	\$102,622	\$62,760	\$39,862
g. Construction	\$13,500	\$13,500	\$0	\$14,233	\$14,233	\$0	\$14,233	\$14,233	\$0
h. Other	\$287,141	\$218,352	\$68,789	\$209,763	\$141,517	\$68,246	\$286,598	\$218,352	\$68,246
i. Total Direct Charges (sum of a through h)	\$3,252,435	\$1,070,234	\$2,182,201	\$3,086,077	\$1,015,693	\$2,070,384	\$3,258,665	\$1,101,471	\$2,157,194
j. Indirect Charges	\$93,325	\$0	\$93,325	\$67,405	\$0	\$67,405	\$89,655	\$0	\$89,655
k. TOTALS (sum of i and j)	\$3,345,760	\$1,070,234	\$2,275,526	\$3,153,482	\$1,015,693	\$2,137,789	\$3,348,320	\$1,101,471	\$2,246,849

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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