

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  08-42-B10596	<b>3. DUNS Number</b>  187406538
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**4. Recipient Organization**

Colorado Board of Education 201 E Colfax Ave, Director of Library Development, Denver, CO 802031704

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  12-31-2012	<b>6. Is this the last Report of the Award Period?</b>  <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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Susan Burkholder	<b>7c. Telephone (area code, number and extension)</b>  _____
	<b>7d. Email Address</b>  Burkholder_s@cde.state.co.us

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  01-29-2013
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**Project Indicators (This Quarter)**

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

PCCs serve populations with high needs:

Ordway – “we provide one-to-one training for e-mailing so some of our seniors can keep in touch with family and friends for free.”

Poudre – “ESL students are using these computers to practice their new skills.”

Rio Grande – “It lets even some mentally disabled persons access to the internet and gets them involved in things going on around them.”

Denver – “three regular attendees are elderly Hispanics and had never used a computer before the Spanish computer classes. Now it’s great to see them helping others use the mouse or explaining the purpose of some icons.”

PCCs help people find jobs and homes.

Denver – “a regular student took an employment skills test for a staffing agency and scored higher than national average, and she’d never used some of the software they tested her on before she took our classes.”

Denver – “a single mother brought her infant to classes, and after learning some basic skills and creating a resume to post on job sites, she met her goal by obtaining employment at an elderly care facility.”

Limon – “we helped a couple with 3 small children find a rental, helped with job applications and getting school records transferred. Every time we see these folks around town, they thank us again for our help in getting them settled in our town.”

Public Instruction. This quarter, BTOP-funded PCCs offered 682 classes over 897 hours to 3167 participants for a total of 13,440 training hours. 995 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 43,735 unscheduled and 2,562 scheduled tutoring sessions provided.

Beyond BTOP Conference. In November, 55 PCC representatives gathered to imagine our work Beyond BTOP, covering topics like 3D printers, Edge Benchmarks, and elevator speeches, intended to develop connections, share ideas and build local capacity for future programming and investment. Participants also did a future mapping exercise and developed goals around training, advocacy, technology, and digital literacy meetings. We gathered informal outcome statements about the grant. Because of BTOP:

I can teach: “with more confidence”, “my staff to instruct”, “about ADA stations”

I am skilled at: “sharing what our lab can do for the community”, “making people feel more at ease with technology”

I am passionate about: “teaching low income populations about technology”, “reaching more people in our community”, “access for ALL”

Partnerships. The statewide partnerships, especially with Workforce, have broadened and deepened PCC services and strengthened local partnerships. Lamar says, “We are working with the local Colorado Workforce Center to provide more job training as the local office is down two workers.” Ordway says, “We usually have several people at a time using Workforce... when our Workforce computer is checked out, we have patrons use other PCC computers as a Workforce computer and don’t charge for printing job related pages.” Fort Morgan reports, “We’ve had a lot of success with the local Goodwill Corporation program using the lab for keyboard office training. This program aids students with data entry skills for job placement. We have had great success with this program in 2012, thanks to the grant, and we will continue to offer it in 2013.” Upper San Juan adds, “Our partnership with Colorado Work Force continues to bring more and more people in.” And from High Plains, “The job program created in partnership with the Guadalupe Community Center just launched the last two weeks of November. You can see a big jump in our one-on-one interactions.” See more at <http://techsoupforlibraries.org/blog/libraries-transforming-lives-the-guadalupe-community-center-in-greeley-co>

**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	97	per plan
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 maintaining and updating computers. Also, as mentioned last quarter, several PCCs saw low attendance at classes, so are moving to individual appointments in 2013. Some PCCs were closed during all or part of the quarter for renovations, which impacted their usage numbers.

Another thing that impacted usage numbers were some corrections from some PCCs that had been reporting inaccurately or inconsistently. For example, the two PCCs in Pueblo had been including wifi uses as open access uses, although other PCCs did not report wifi uses at all or just in a narrative. Many PCCs are not able to track the number of wifi uses, and so to be consistent, we pulled out the wifi uses that Pueblo had previously reported (32,852 wifi uses at Barkman and 109,315 wifi uses at Rawlings).

Another challenge faced by one of the sub-grantees, High Plains Library District, was the underperformance and ultimate closure of one of their sites. High Plains had set up many new PCCs in non-library locations throughout their large, rural service area in Northern Colorado. Through careful program monitoring, including a six month check in meeting with town officials and a cost-per-use analysis, they developed a process for reviewing performance at their off-site locations. One location, in the Town of Mead, had consistently low use and thus high cost-per-use. They administered a survey to town residents to better understand their needs, but only received 14 responses. High Plains gave the Town of Mead 90 days notice, and then on October 5th closed the center. The two computers there were reallocated to another High Plains off-site location, Connections for Independent Living. This site had ADA laptops, but replaced those with desktops from Mead, and then added the laptops for circulation from the library district. The ADA software was installed on the desktops for Connections for Independent Living, and these larger all-in-one models are a better fit for the needs of this community, due to the larger screen and better graphics. This also allowed High Plains to install their reservation software, enabling a better count of usage at the site.

Lastly, another challenge for Colorado State Library's BTOP team was the loss of some staff earlier than planned. The project coordinator and three trainer positions were scheduled through December 2012, but the project coordinator left in early October, one trainer in early November, and another trainer left just a couple weeks early, in mid-December. Although all staff that left are going to positions where their BTOP work can be continued and expanded, it did limit the progress we were hoping to make on a couple fronts. First, we had planned to build more awareness with state stakeholders in an effort to gain more funding and support for the public computer centers. Although we do meet regularly with the Governor's Office of Information Technology and have plans for expanding digital literacy initiatives locally in conjunction with this office, Workforce, College in Colorado and other partners, the loss of our coordinator meant we were unable to complete planned projects including a white paper and a conference in conjunction with broadband and technology stakeholders. Also, we had planned to add more online training resources for the PCCs, but with the loss of two trainers we have reallocated other state library staff to undertake this initiative.

**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	1,342	More than baseline of 812 because PCCs were able to purchase additional workstations, including tablets
4.b.	Average users per week (NOT cumulative)	14,665	Much higher than the not cumulative baseline of 308 for the quarter. This includes 14,423 open access uses and 243 training participants weekly.
4.c.	Number of PCCs with upgraded broadband connectivity	28	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	3	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	480	N/A. This quarter, 23 PCCs reported increased hours, and 9 had decreased hours, for a net of 480 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
682 classes (on attachment)	897	3,167	13,440

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).**  
 Because many of the PCCs were able to purchase their computers, software, and other supplies at a lower cost than budgeted, many purchased additional computers or tablets, but there was still a balance in some sub-grants. Next quarter we will submit an Award Action Request (a no-cost budget modification) to reallocate some money to enable us to administer a competitive grant process with our participating PCCs to distribute some \$2,500 'maker stations' to add digital media capacity to PCCs. With these sub-grants, we will fully expend our supplies budget, and wind down our programmatic activities by March 31, 2013.

**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	Per plan. Only costs remaining after March 31 are related to grant closeout.
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).**

Although not a challenge or issue necessarily, there is a budget item to note since it has changed from previous reports. This quarter we were approved an Award Action Request to reallocate funds that had been erroneously included in Equipment into the Supplies line item, since the items did not meet the definition of equipment. Therefore, as shown in the budget table on the next page, there is now \$0 listed for all equipment line items, and what had been included there previously is now included in the supply line item.

**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	\$472,030	\$41,928	\$430,102	\$504,126	\$43,601	\$460,525
b. Fringe Benefits	\$155,194	\$10,139	\$145,055	\$140,474	\$8,586	\$131,889	\$150,840	\$9,217	\$141,623
c. Travel	\$57,541	\$18,075	\$39,466	\$72,541	\$32,377	\$40,164	\$57,541	\$18,075	\$39,466
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,124,309	\$703,005	\$1,421,304	\$2,172,523	\$759,715	\$1,412,808	\$2,175,320	\$755,616	\$1,419,704
f. Contractual	\$99,390	\$59,528	\$39,862	\$103,956	\$64,101	\$39,855	\$103,963	\$64,101	\$39,862
g. Construction	\$13,500	\$13,500	\$0	\$14,537	\$14,537	\$0	\$14,537	\$14,537	\$0
h. Other	\$287,141	\$218,352	\$68,789	\$210,763	\$142,517	\$68,246	\$231,176	\$162,930	\$68,246
i. Total Direct Charges (sum of a through h)	\$3,252,435	\$1,070,234	\$2,182,201	\$3,186,824	\$1,063,761	\$2,123,064	\$3,237,503	\$1,068,077	\$2,169,426
j. Indirect Charges	\$93,325	\$0	\$93,325	\$73,373	\$0	\$73,373	\$91,490	\$0	\$91,490
k. TOTALS (sum of i and j)	\$3,345,760	\$1,070,234	\$2,275,526	\$3,260,197	\$1,063,761	\$2,196,437	\$3,328,993	\$1,068,077	\$2,260,916

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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