

RECIPIENT NAME:Colorado Board of Education

AWARD NUMBER: 08-42-B10596

DATE: 11/14/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

### 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>  09-30-2011	<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>  11-14-2011
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**Project Indicators (This Quarter)**

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

**Local Successes**

- Many PCCs report that they are becoming better known as the go-to place for people needing help on computers, from relatives sending a recently widowed elderly woman to the library to set up her new laptop to keep in contact with friends and family, to the Greyhound station instructing someone to go to the library to print out their ticket.
- PCCs report many examples of seeking and finding employment and small business development, like creating a business website.
- Others report that the PCC facilitates family time, with parents and children looking at photo albums on line, reading emails from relatives, and discussing events they read on the internet.

**Staff Training**

- Our three trainers provided technology training classes to library staff, including 58 sessions over 140 hours for 1294 participants.
- Staff training participants are asked to evaluate each training session. This quarter 434 completed the surveys, 90% rated the training as excellent or above average and 93% would definitely or probably recommend it to others.
- We received positive feedback about the opportunity for library staff to observe our trainers teaching a public class, and to co-teach a class together. It has promoted thoughtful reflection about teaching practices and improved confidence.
- We supported a state wide conference in August for 75 staff from 52 libraries called Broadband, E-rate, and Sustainable Technology (BEST) using funding from our Gates Foundation e-rate grant.

**Public Instruction**

- More PCCs are starting to offer instruction to the public. This quarter BTOP-funded PCCs offered 263 training programs over 575.5 hours to 1713 participants for a total of 5,939 training hours.
- 449 responded to a satisfaction survey, and 95% strongly agree or agree that they learned a valuable skill, are confident they can use what they learned, and that the instructor presented information clearly. 96% would recommend the class to others. 224 surveys had comments and were overwhelmingly positive, especially praising the instructors. The most common suggestion was to have more time for the class.

**Public Awareness**

- 22 more PCCs officially launched this quarter, holding public events to publicize and showcase new resources available. One PCC is located in a new homeless shelter and regional office for Catholic Charities, which held a grand opening for over 300 supporters and partners, including a blessing from the Archbishop.
- 14 library jurisdictions representing 38 PCCs were awarded \$400/PCC for local advertising. Some ideas include ads in local publications, delivering flyers to area businesses and community centers, stuffing flyers in utility bills and bank statements, digital frames in library locations to highlight current PCC offerings, BTOP branded pens and flashdrives, and radio commercials.

**Partnerships**

- Colorado Workforce Development launched a new website specifically for library users and are holding weekly calls with library staff for training.
- We are working to incorporate College in Colorado's workforce training tools in our curriculum and share widely with library users.
- The Broadband Knights of the Roundtable is a monthly meeting of BTOP grant recipients and other broadband partners across the state, including the Governor's IT office, anchor institutions, economic development, emergency service providers, infrastructure providers, etc., to share resources and ideas for a stronger network with better access and adoption across the state.

**Sharing with the Field**

- Since we have been collecting data for more than a quarter, we have started writing and distributing progress reports and infographics to PCCs, partners, and other stakeholders.
- The trainers presented workshops at two national conferences (Web Junction, with 700 participants, and Association of Rural and Small Libraries) and a regional library conference in Durango.

**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	72	No variance from planned 72% spend down of grant.
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 of our locations, the Ute Mountain Ute Tribal Library, has had staff changes and has not been responsive to our many contacts. We recently reached out one more time by phone, email, and mail. If they do not respond, or respond that they are unable or not interested in implementing the project, we will try to maintain relationships with them through other resources the State Library has, but we would also request to reallocate the equipment funds budgeted for them.

As we develop relationships with library staff at some of the smaller locations, we struggle with how to support them without overstepping so that they can build local capacity and have local support to sustain the project. We usually help them contact nearby locations or locations across the state with similar issues to learn from and support each other.

At the local level, several participating libraries mentioned challenges related to staff having enough computer competencies themselves before being able to teach computer classes to the public. Our trainers developed a "Tech Boot Camp" class to help library staff get up to speed on their own technical skills. Another tweak the trainers made to their course offerings was to sometimes provide the Planning and Coordinating class first to provide a common understanding of the big picture of technology training at their locations, instead of diving into the technology training courses.

Trainers have received feedback from staff training workshops that the participants don't always understand why they were required to attend, or that the content didn't apply to their role in the library. Trainers are working with libraries on workshop scheduling to assure that appropriate staff are involved, and that they understand why they are involved.

Lastly, many PCCs have requested training on how to use the various features of the ADA computer workstations. We identified some good training options, but are working on securing the additional funding needed to provide that.

**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	916	676 baseline
4.b.	Average users per week (NOT cumulative)	5,563	33,708 baseline. We will monitor this number over the next several months to see if this is an issue related to a wrong projection, problems with reporting or calculating, or if it is truly an issue of not as many users as projected.
4.c.	Number of PCCs with upgraded broadband connectivity	28	No baseline.
4.d.	Number of PCCs with new broadband wireless connectivity	3	No baseline.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	502	No baseline. The net additional hours is 502. 7 PCCs decreased hours, and 22 PCCs increased hours, which includes 12 new PCCs.

**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
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N/A see addendum	0	0	0
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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).**

**Purchasing.** With only a handful of exceptions due to construction and renovation timing issues, all PCCs will have completed their equipment purchases by the end of the year.

**Training.** Our trainers will continue to train library staff, although the pace will slow somewhat as libraries complete their training and as travel in the winter months becomes more unpredictable. Libraries will start or continue to provide computer classes. Our trainers will also start developing sample curricula for some core classes to make available at libraries.

**Public Awareness.** Using the small grants for local marketing, PCCs will purchase local ad placements and do other advertising and marketing efforts to promote their technology class schedules and open access hours.

**Partnerships.** We will continue meeting with College in Colorado, the Broadband Knights of the Roundtable, and others to discuss further trainings and resource sharing. Social Security and other statewide benefit application sites are also reaching out to us to facilitate online and library staff training to use their sites. For example, PEAK (Program Eligibility and Application Kit) is working with us to foster training on their online resource with library staff, include libraries and users in the outreach campaign, and increase the access to social services.

The State Internet Portal Authority has been working with us to foster library staff's ability to assist those wanting to start or manage their business in Colorado online. The new version of Colorado Business Express, which combines forms from the Department of Revenue, the Secretary of State, and the Department of Labor and Employment into one site, launches in October and libraries will market this to their users and receive training on the site itself.

**Sharing with the Field.** BTOP staff from the Colorado State Library are scheduled to present several workshops at the annual Colorado Association of Libraries conference in October, and the project coordinator is presenting a workshop at the Internet Librarian Conference in October as well.

**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	81	We anticipate spending 81% of our budget by the end of next quarter, compared to the 84% planned. We thought that all equipment purchases would be complete by the end of next quarter, but there are a few PCCs that are delaying equipment purchases because of library renovations.
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).**

Some libraries are planning renovations, which is pushing back the scheduled purchasing, installation and trainings for several PCCs. Travel to rural areas is unpredictable in the winter months, so staff training will slow down.

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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	\$515,360	\$47,635	\$467,725	\$187,013	\$21,688	\$165,325	\$244,725	\$21,800	\$222,925
b. Fringe Benefits	\$155,194	\$10,139	\$145,055	\$51,688	\$4,171	\$47,517	\$69,914	\$4,607	\$65,307
c. Travel	\$57,541	\$18,075	\$39,466	\$20,840	\$3,799	\$17,040	\$28,163	\$1,884	\$26,279
d. Equipment	\$2,073,169	\$684,883	\$1,388,286	\$1,805,718	\$446,477	\$1,359,240	\$1,942,383	\$583,143	\$1,359,240
e. Supplies	\$51,140	\$18,122	\$33,018	\$20,461	\$12,253	\$8,207	\$27,615	\$13,597	\$14,018
f. Contractual	\$99,390	\$59,528	\$39,862	\$77,835	\$38,807	\$39,028	\$98,556	\$59,528	\$39,028
g. Construction	\$13,500	\$13,500	\$0	\$8,801	\$8,801	\$0	\$13,500	\$13,500	\$0
h. Other	\$287,141	\$218,352	\$68,789	\$199,981	\$131,942	\$68,039	\$231,943	\$177,904	\$54,039
i. Total Direct Charges (sum of a through h)	\$3,252,435	\$1,070,234	\$2,182,201	\$2,372,337	\$667,938	\$1,704,396	\$2,656,799	\$875,963	\$1,780,836
j. Indirect Charges	\$93,325		\$93,325	\$27,331		\$27,331	\$39,465		\$39,465
k. TOTALS (sum of i and j)	\$3,345,760	\$1,070,234	\$2,275,526	\$2,399,668	\$667,938	\$1,731,727	\$2,696,264	\$875,963	\$1,820,301

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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