

**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>  12-31-2011	<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>  01-26-2012
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**Project Indicators (This Quarter)**

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

**Local Successes**

Training on ADA systems was provided to the BTOP trainers, project coordinator, and select staff from partner organizations and PCCs as the first step in a more robust training of the PCCs on the ADA systems and providing services to disabled library users.

This quarter saw a lot of libraries assisting job seekers, especially with the Virtual Workforce Center computers up and running for the entire quarter. Also, seniors are a major population that is mentioned in reporting.

More and more PCCs are supporting local businesses through access to technology, training, and one-on-one support.

As more people learn about the PCCs, more organizations are reaching out to the library to form partnerships or to work together to deliver training.

**Staff Training**

Our three trainers provided technology training classes to library staff, including 29 sessions over 65 hours for 569 participants. 121 staff completed surveys, with 92% rating the training as excellent or above average and 94% would definitely or probably recommend it to others.

**Public Instruction**

This quarter, BTOP-funded PCCs offered 308 classes over 724 hours to 2301 participants for a total of 7,479 training hours. 630 responded to a satisfaction survey, and 93% strongly agree or agree that they learned a valuable skill, 90% are confident they can use what they learned, and 94% that the instructor presented information clearly. 95% would recommend the class to others. The surveys had comments and were overwhelmingly positive, especially praising the instructors. Again, the most common suggestion was to have more time for the class.

**Public Awareness**

5 more PCCs officially launched this quarter, bringing our total to 54 official launches in 2011. The Lieutenant Governor attended one of the launches and since then the relationship between his office and the Colorado State Library has grown and many new opportunities for libraries across the state have stemmed from that event.

One thing that has really bolstered our public awareness is having stakeholders include information about our projects through their outreach channels. For example, Senator Michael Bennet sent an email to his constituents about our project and we received many inquires about the centers and even requests to volunteer due to this email.

The Gates Foundation choose two of our PCC sites to film success stories for a promotional video about their national library funding.

**Partnerships**

We held a webinar with PEAK (Program Eligibility Application Kit) to inform libraries about this new tool, provide a general training, and give information about marketing, support, etc.

We also held five webinar trainings covering online medical and health resources with Dana Abbey, Health Information Literacy Coordinator.

We have been continuing to meet with organizations to explore potential collaborations, including the CO Supreme Court Librarian, Small Business Development Centers, and Business Development in addition to previously established partners.

We were invited to participate in a grant application to the National Science Foundation to receive training, software, and additional support to develop a video game development class for young adults and teens in some of our PCCs. Thanks to our work on this grant application, we have developed new relationships with the Colorado Technology association and DeVry University. We are pursuing a possible pilot with these new partners even before the grant awards are announced in the fall.

**Sharing with the Field**

BTOP staff presented several workshops at the annual Colorado Association of Libraries conference in October. The project coordinator presented a workshop on transliteracy at the Internet Librarian Conference in Monterey, CA in October as well. One of the BTOP trainers wrote an article about transliteracy for the Colorado Libraries Journal.

**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	78	Baseline projection was 84%. Some libraries have had delays with construction or renovation, delaying the purchase of computers.
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).**

As we are building more connections and people are talking about our project more, we are being sought out by possible partners on a regular basis. This is a great benefit but also brings the difficulty of managing all the contacts while having to make tough decisions about which opportunities to devote the most time and effort toward since we have limited staff resources to manage these.

An issue we are hearing from our PCCs across the state is often that they need to find a way to bring in staff to help with the technology and to provide training. This piece is very difficult for libraries with limited budgets, staff, and skills to fill with their own resources. Some have been able to find volunteers to help, but this can be more difficult in rural areas.

One of the things we are finding is that in many of our locations, with increased capacity comes increased demand. One example of this is the PCC in Cortez, CO. They report that "Our basic computer classes are so full that people are practically fighting to get into them." We are hoping to resolve this pressure, in part, with the addition of additional computers and a trainer from another local PCC coming in to increase capacity in Cortez. These kinds of collaborations and partnerships are proving to be very important for meeting community needs and for building a network of support for the PCCs themselves.

This quarter we requested approval to change a sub-recipient. As mentioned in previous reports, Ute Mountain Ute Tribal Library was unresponsive during program implementation, especially after some staff changes. We were delighted to find a well qualified replacement to serve the same target population and even increase our reach. We look forward to approval of this request to be able to move forward with the new sub-recipient.

**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	1,072	812 Baseline projection. Many PCCs were able to purchase more workstations than planned.
4.b.	Average users per week (NOT cumulative)	11,981	Our PCCs reported 11,805 open access uses per week, and 176 training participants per week. This is much higher than the 538 average users per week, not cumulative, in baseline projection. (Previous reports had compared an actual not cumulative number to a cumulative baseline projection.) This high usage reflects the continued high demand for computers at the PCCs.
4.c.	Number of PCCs with upgraded broadband connectivity	26	N/A, no baseline projection.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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	344	N/A, no baseline projection. 11 PCCs lost hours, and 20 added hours, for a net increase of 344 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
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).**

**Purchasing**

Almost all PCCs will complete their equipment purchases.

**Training**

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

**Public Awareness**

EAGLE-Net, another Colorado BTOP recipient is having the main focus of their First Quarter 2012 newsletter be our project along with the topic of libraries and technology.

**Partnerships**

We will be meeting with the Colorado Technology Association, higher education institutions, and other organizations to discuss the possibility of creating a game design program for young adults in PCCs in Colorado.

We will roll out our plan for additional training and computers in libraries to support the use of PEAK throughout the state. This project will provide PEAK dedicated laptops to libraries across the state and will provide training to those libraries on the resource.

We will continue to work with the Broadband Knights and plan for the development of a state broadband plan.

**Sharing with the Field.**

BTOP staff from the Colorado State Library are scheduled to present several sessions at the Colorado Library Consortium's regional workshops in Grand Junction in February. Additionally, our project coordinator has set up sessions in which many of our project partners will be providing an introduction and tutorial for their resources. These partners include: 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.

**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	89	Baseline projection is to be 88% spent down.
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).**

We expect the staffing issue at PCCs to continue, as they try to provide classes and assistance to the many patrons coming to use the computers.

RECIPIENT NAME:Colorado Board of Education

AWARD NUMBER: 08-42-B10596

DATE: 01/26/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013


**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	\$247,893	\$24,968	\$222,925	\$307,174	\$26,649	\$280,525
b. Fringe Benefits	\$155,194	\$10,139	\$145,055	\$69,137	\$4,808	\$64,329	\$88,656	\$5,529	\$83,127
c. Travel	\$57,541	\$18,075	\$39,466	\$29,060	\$3,899	\$25,160	\$36,631	\$3,899	\$32,732
d. Equipment	\$2,073,169	\$684,883	\$1,388,286	\$1,902,494	\$554,016	\$1,348,478	\$2,073,169	\$684,883	\$1,388,286
e. Supplies	\$51,140	\$18,122	\$33,018	\$23,182	\$12,771	\$10,411	\$31,565	\$13,597	\$17,968
f. Contractual	\$99,390	\$59,528	\$39,862	\$86,872	\$48,153	\$38,719	\$99,390	\$59,528	\$39,862
g. Construction	\$13,500	\$13,500	\$0	\$10,920	\$10,920	\$0	\$13,500	\$13,500	\$0
h. Other	\$287,141	\$218,352	\$68,789	\$200,188	\$131,942	\$68,246	\$265,838	\$197,592	\$68,246
i. Total Direct Charges (sum of a through h)	\$3,252,435	\$1,070,234	\$2,182,201	\$2,569,746	\$791,477	\$1,778,268	\$2,915,923	\$1,005,177	\$1,910,746
j. Indirect Charges	\$93,325	\$0	\$93,325	\$37,875	\$0	\$37,875	\$51,566	\$0	\$51,566
k. TOTALS (sum of i and j)	\$3,345,760	\$1,070,234	\$2,275,526	\$2,607,621	\$791,477	\$1,816,143	\$2,967,489	\$1,005,177	\$1,962,312

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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