

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 08-42-B10596	3. DUNS Number 187406538
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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) 03-31-2013	6. Is this the last Report of the Award Period? <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.

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

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-29-2013
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Project Indicators (This Quarter)

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

PCCs continue to report stories of community impact. When a business returned the two laptops it borrowed from the La Junta library, a generous donation and note was enclosed. It said, "thank you so much for the use of your computer labs! They came in real handy for training but were mostly appreciated for use during our inventory. The use of these computers probably cut a day and a half off our normal inventory time which is an enormous savings. Today we're back in production - full speed ahead. Please accept this small token of appreciation and thanks so much for your help."

Elbert County reported that a lot of people depend on the library for help with online tax resources. "They use the computers to find forms or eFile. Every year, more government forms and applications can only be found online. Patrons without household internet access, from miles around, often rely on our technology to perform civic duties like paying taxes or voter registration."

The homeless shelter outreach location for High Plains reports that, "Google voice remains by far the most popular thing we help people with. Having a phone number to put on applications is the difference between an interview and silence."

Some quotes from class participants:

"Thank you for having these classes. It's building my computer skills so I can have a better chance of finding a job."

"Really a great help and opened up the many ways of what the computer has to offer. I'm overwhelmed, but looking forward to trying to understand all these new ideas."

"I have asked others to explain the information that was covered here today, but this is the first time I understood just what it is I did or didn't do right or wrong. This class rocks!"

Minigrants. Due to some savings in the sub-grants to PCCs to purchase workstations and other supplies, we were able to administer an additional competitive mini-grant process. 23 sub-recipients received \$2,500-\$3,000 each to purchase either an early literacy workstation or a digital multimedia creation station. Both options expand the reach of the public computer centers to different target audiences and can create new partnerships, for example with local historical societies that want to digitize documents, or youth clubs interested in creating movies, recording songs, etc.

Public Instruction. This quarter, BTOP-funded PCCs offered 779 classes over 1079 hours to 4277 participants for a total of 23,014 training hours. 1181 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 50,865 unscheduled and 3,248 scheduled tutoring sessions provided.

Staff Training. Colorado State Library staff provided 6 webinars and 2 workshops at a regional library conference for 12.6 hours of training to 193 people related to Project Encompass digital literacy community meetings and digital creation stations.

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	100	Although our federal expenditures are not 100% spent down, we have provided over the budgeted amount for match, mostly through PCCs use of local funds to supplement their equipment sub-grants.
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
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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 mention challenges of maintaining and updating computers, and of slow internet service. For example, La Junta says, "Our Deep Freeze software keeps them free of changes and our anti-virus software keeps them clean. But it still requires time to go into each computer, unlock protections, and make updates. IT updates the PCC about every six weeks." East Morgan says, "as with all technology in our small town, finding help with maintaining our machines, keeping up with updates on all machines, monitoring use by minors and fixing or replacing a machine as needed are all challenges. We have been fortunate to find a person who will help but it's on his schedule and costly." And regarding slow internet service, Wray reports that "our only issue has been doing any programs that require Internet. Our internet is slooowwww in Wray. Still hoping for someone fast to move into town. We have smaller classes and more one on one time to accommodate."

Library patrons continue to rely on PCCs because they cannot afford a home internet connection. The John C. Fremont library reports that a patron that comes to use wifi discontinued his internet service at home because the price continued to rise and rise. When he called to discontinue his service the company asked what he was going to do without internet? The patron promptly replied, "I am going to go to the library and use their internet for FREE!"

PCCs also continue to report some good lessons learned in response to these and other challenges. La Junta says that the best lesson learned was to make all the computers look the same. IT created a ghost image from one computer and used it on all others. This way, users see the same machine no matter which they use. Denver reports that a great way to learn about the computer and the internet is to play games, especially to learn the mouse. Denver also reports that cross-promotion in different parts of the library and good signage were helpful in spreading the word about the PCC resources. In Limon, they take laptops to a seniors facility and have found larger fonts and a slower mouse click to be extremely helpful. The Town of Olathe recommends running through the lesson plan on the computers to make sure that plug-ins and software are updated.

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	1,351	More than baseline of 812 because PCCs were able to purchase additional workstations, including tablets
4.b.	Average users per week (NOT cumulative)	15,226	Much higher than the not cumulative baseline for the quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	30	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	583	N/A. 12 PCCs had fewer hours and 32 PCCs had more hours, for a net increase of 583 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
Various, see form addendum	1,079	4,277	23,014

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).
 Per our original proposal and approved budget, and because we have already completed our grant activities and surpassed our benchmarks, Colorado State Library ended grant activities with the Public Computer Centers as of March 31, 2013. Next quarter will be focused on end of grant reporting and evaluation. The Project Director will continue her in kind support of the project by meeting with partners and continuing the Project Encompass digital literacy community meetings. And the half time compliance officer will be the only paid staff remaining. She will prepare all required NTIA reports for grant closeout, as well as encourage and enable the use of the data and evaluation collected throughout the project. Webinars and conference presentations about the user surveys will be presented, a report on the marketing mini-grants will be prepared, and an analysis of in-state spending by sub-recipients will be conducted. Most importantly, customized local reports and infographics will be prepared for each PCC using the data they reported monthly through March 2013 for their own uses internally and also with external stakeholders.

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	100	per plan
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).

Thanks to the helpful close-out webinars and support from our Federal Program Officer, we feel well prepared for grant closeout.

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	\$489,878	\$44,576	\$445,302	\$500,489	\$47,635	\$452,854
b. Fringe Benefits	\$155,194	\$10,139	\$145,055	\$146,850	\$9,211	\$137,639	\$151,461	\$10,139	\$141,322
c. Travel	\$57,541	\$18,075	\$39,466	\$73,413	\$33,249	\$40,164	\$73,413	\$33,249	\$40,164
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,124,309	\$703,005	\$1,421,304	\$2,243,519	\$790,624	\$1,452,895	\$2,245,296	\$790,625	\$1,454,671
f. Contractual	\$99,390	\$59,528	\$39,862	\$107,589	\$66,639	\$40,950	\$107,589	\$66,639	\$40,950
g. Construction	\$13,500	\$13,500	\$0	\$15,113	\$15,113	\$0	\$15,113	\$15,113	\$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	\$3,287,125	\$1,101,929	\$2,185,196	\$3,324,537	\$1,126,330	\$2,198,207
j. Indirect Charges	\$93,325	\$0	\$93,325	\$76,658	\$0	\$76,658	\$77,318	\$0	\$77,318
k. TOTALS (sum of i and j)	\$3,345,760	\$1,070,234	\$2,275,526	\$3,363,783	\$1,101,929	\$2,261,854	\$3,401,855	\$1,126,330	\$2,275,525

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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