QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	08-42-B10596	187406538

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)	6. Is this the last Report of the Award Period?
06-30-2013	◯ Yes ⦿ No

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	7c. Telephone (area code, number and extension)
Susan Burkholder	
	7d. Email Address Burkholder_s@cde.state.co.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	07-23-2013

Project Indicators (This Quarter)

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

Per our original proposal and approved budget, and because we had 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. This quarter was focused on training for sustainability and end of grant reporting and evaluation, including updating our statewide partners, stakeholders, and legislators on the grant activities. We also shifted the online resources from the BTOP project site to two areas: a general library staff resource called Library Creation and Learning Centers at create.coloradovirtuallibrary.org and our website for the public at www.ColoradoStateLibrary.org/btop

The training this quarter included a presentation on our evaluation at the Schools, Health, Libraries and Broadband conference in Washington DC in May, a presentation at the national New Media Conference, a webinar with State Library officers across the country about our evaluation and user surveys, and two webinars for Colorado library staff about using local data for advocacy and planning and designing programs for digital media creation stations. Other trainings were focused on community broadband planning including a Colorado Municipal League conference presentation and a community meeting in Chaffee County. The Governor's Office on Information Technology will be continuing regional broadband planning meetings.

The end of grant reporting and evaluation efforts delivered three products: a summary of the local marketing minigrants, a summary of the purchasing completed by sub-recipients, and local level infographics summarizing grant accomplishments for each jurisdiction.

The local marketing mini-grants were funded through Bill and Melinda Gates Foundation funds, totalling $16,000 to 13 jurisdictions. The marketing approaches by each public computer center varied, from media buys in local papers and radio stations, to county wide direct mailings, to in-library signage and flyers. Some locations reported an increase in class reservations or phone inquires as a result of their marketing strategies, but an analysis of trends in computer usage before and after each site's marketing efforts was inconclusive.

After conducting a review of the $2.35 million of invoices submitted to the Colorado State Library by the 50 sub-recipients from October 2010 through March 2013 to request grant money or demonstrate local match, we summarized the spending documented in those invoices. The report breaks down how the money was spent, and where, both geographically and by type of vendor. 93% of the sub-recipient spending (both grant funding and local matching funds) was spent for computers, hardware, software, training equipment and furniture. In all, PCCs purchased and installed 1,531 workstations in addition to 9 early literacy stations and 15 digital creation stations. Many PCCs also contracted with local professionals to help install the computers and provide IT support (4% of spending), only 4 PCCs had construction expenses, mainly to install ADA doors and ramps, all paid for with local funds or Gates Foundation grant money (2% of spending), and 1% was spent on local marketing. 74% of total funds were spent online or with out of state vendors, and about 24% was spent in Colorado. This included 22% with local, independent vendors, 2% with big box stores, and less than 1% with local public vendors (post office, community colleges, correctional facilities for furniture). The funding in Colorado was mapped by zip code, and the map illustrates the geographic distribution of those purchases. Although most of the spending was concentrated in the urban Front Range region, the spending is distributed throughout the state, with amounts in some smaller towns that make an impact to the local merchants.

Lastly, local level infographics were generated for each jurisdiction to illustrate the grant project accomplishments, including quotes from computer center users when available. We encouraged the PCCs to use the infographic in their ongoing local advocacy efforts, both to raise awareness of the work of the PCCs and to try to raise local funds to continue programming and upgrades.

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	Our federal share is just $4,000 short of fully spent down, and our match is greater than budgeted, largely through PCCs use of local funds to supplement their computer purchases.
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 challenge faced last quarter was the verification of reporting by PCCs. Through a review of invoices and individual verification with sub-recipients, we were able to verify an increase in computer workstations and computer classes, although the total number of computer uses and individual tutoring sessions numbers were decreased to reflect more accurate reporting. The increase in workstations reflects many PCCs not previously reporting tablets or laptops used for in-library circulation but not training, or just other errors in the monthly reporting that they had done. The increase in classes was because the training classes from one jurisdiction (that ended up having a significant amount of classes) had not been included in the monthly reporting. These classes are included as a form addendum to this report, although they occurred from April 2011 through March 2013. And the decrease in computer uses and tutoring sessions arose from a double counting of training participants at an outreach location of a PCC.

Another challenge was that in the review of the invoices submitted by sub-recipients, we realized that some expenses had been categorized inconsistently throughout the grant. Therefore, when you review the Budget Execution Details in this quarterly report, you will see several adjustments were made to previously incurred expenses. Here is a summary of the adjustments:

Federal Supplies reduced (and Federal Contract increased) because some invoices previously counted just as supplies actually included some contract labor in them.
Match Supplies increased because PCCs were able to demonstrate more local match.
Match Contract reduced (and Match Construction increased) because some were construction costs and others should have been categorized as supplies.
Match Other increased because some invoices counted as supplies (for PCCs) should have been counted as Other (for local marketing)

The expenses incurred by the sub-recipients are now reported in the appropriate categories, and the only change in the value of the expenses was that the match was increased due to more local match demonstrated in the invoices submitted.

On final challenge is that this was the first quarter with just .5 FTE for BTOP. This required more state library staff to offer training. Other follow through with sub-recipients was limited because of the reduction in staff.

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 underlined 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**	1,531	More than baseline of 812 because PCCs were able to purchase additional workstations, including tablets. This number increased this quarter after verifying total purchases made by sub-recipients and discovering that some workstations had not been reported previously.
4.b.	**Average users per week (NOT cumulative)**	0	No programmatic activity occurred this quarter, although we anticipate the same level of computer uses as before. There were over 3.4 million open access uses and over 31,000 training participants over the two years of programmatic activity.
4.c.	**Number of PCCs with upgraded broadband connectivity**	30	As of March 31, 2013, 30 PCCs had upgraded broadband connectivity. There was no baseline projection.
4.d.	**Number of PCCs with new broadband wireless connectivity**	32	There was no baseline projection for this number, and not included in our monthly reporting request to PCCs, but during the end of grant reporting verification, 32 PCCs reported new or expanded broadband wireless connectivity.
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	583	As of March 31, 2013, 12 PCCs had fewer hours and 32 PCCs had more hours, for a net increase of 583 hours. There was no baseline projection.

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
259 classes at two branches of the Rio Grande Public Library District from April 2011 through March 2013 not reported previously	389	859	1,289

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).

With our last expenses related to closeout anticipated in July, we will complete the grant closeout this next quarter.

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).

None anticipated. BTOP program staff has already been helpful preparing us 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.

Cost Classification	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		
	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	$500,924	$48,422	$452,502	$500,924	$48,422	$452,502
b. Fringe Benefits	$155,194	$10,139	$145,055	$151,219	$10,119	$141,100	$151,219	$10,119	$141,100
c. Travel	$57,541	$18,075	$39,466	$75,204	$34,920	$40,284	$75,229	$34,945	$40,284
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$2,124,309	$703,005	$1,421,304	$2,227,130	$823,373	$1,403,757	$2,227,430	$823,373	$1,404,057
f. Contractual	$99,390	$59,528	$39,862	$105,057	$17,523	$87,534	$105,057	$17,523	$87,534
g. Construction	$13,500	$13,500	$0	$47,845	$47,845	$0	$47,845	$47,845	$0
h. Other	$287,141	$218,352	$68,789	$233,627	$165,381	$68,246	$233,627	$165,381	$68,246
i. Total Direct Charges (sum of a through h)	$3,252,435	$1,070,234	$2,182,201	$3,341,006	$1,147,583	$2,193,423	$3,341,331	$1,147,608	$2,193,723
j. Indirect Charges	$93,325	$0	$93,325	$77,562	$0	$77,562	$77,962	$0	$77,962
k. TOTALS (sum of i and j)	$3,345,760	$1,070,234	$2,275,526	$3,418,568	$1,147,583	$2,270,985	$3,419,293	$1,147,608	$2,271,685

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