

Project Indicators (This Quarter)

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

Outreach Activities:

- 1) A web site with information and resources about the BTOP grant was developed for the sub-recipient libraries.
http://www.coloradovirtuallibrary.org/btop
- 2) An online discussion list is being used by the project staff and the sub-recipients to communicate with each other about ongoing BTOP activities.
- 3) The Colorado State Library (CSL) held project update Webinars for sub-recipients on October 22, 2010 and October 25, 2010 (49 attendees). Information about the award, project time-line, upcoming events, and local responsibilities were discussed.
- 4) The State Librarian was invited by the Gates foundation to attend the Broadband Technology Opportunity Program (BTOP) Launch meeting in New Jersey on October 5-6, 2010.
- 5) The Colorado Public Computer Centers Launch Meeting was held in Denver on November 15-16. This event, funded by the Gates Foundation, brought together 130 individuals from the Colorado State Library (CSL), sub-recipient libraries and statewide partners to discuss grant logistics, compliance, and funding.
- 6) The marketing advisory committee wrote a request for documented quotation to solicit bids for the project's public awareness campaign.
- 7) The State Library and Colorado Department of Education Communications office worked with the Colorado Governor's office to post a press release about the grant award.

Hiring Activities:

- 1) In November 2010 the CSL posted position announcements for 4.5 full-time equivalent project positions. Applications were reviewed, interviews conducted, and reference reports were completed in December. A project manager started on December 28, 2010 and three trainers and compliance officer will begin their positions in January of 2011.
- 2) Computers and telephones were ordered to accommodate new staff.
- 3) The compliance officer and one trainer will work out of a public library located in the Southeast region of the state. An agreement for this office space was drawn up and signed by the library director and State Library. One trainer will be located on the Western Slope. The project manager and one trainer will be located at the State Library.

Fiscal Activities:

- 1) Grant award letters were distributed to 50 sub-recipients. Letters included legislative and fiscal data, terms and conditions of award, program requirements, authorized activities, fiscal requirements, and approved budgets.
- 2) CSL completed setting up the infrastructure required to begin drawing down funds and an initial payment of \$320,000 was received from the Gates Foundation.
- 3) Weekly meetings were held with the Library Research Service at the State Library to identify data needs and begin developing collection tools for the sub-recipients.
- 4) Initial Desk Review was attended by the State Library's Fiscal Officer and Library Development Director on December 16, 2010.
- 5) Fiscal Officer attended Baseline Project Plan Conference Call on November 4, 2010. Baseline Project Plan was completed and submitted by November 15, 2010. Requested revisions to the plan were completed and submitted in December.
- 6) The State Library's Fiscal Officer attended a BTOP Post-Award Conference on November 9-10 in Washington.

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	4	The overall project completion of 4% is on target with the project's baseline project 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).

As it is still early in the grant time-line we haven't faced any undue challenges that have hindered our planned progress. Ideally staff would have been hired earlier in the quarter but due to the new position and supplemental budget requests moving slowly through the State system this did not occur until the last part of the quarter.

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	0	N/A, Too early to report
4.b.	Average users per week (NOT cumulative)	0	N/A, Too early to report
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A, Too early to report
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A, Too early to report
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	N/A, Too early to report

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
None Yet Established	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).

Outreach Activities:

- 1) Review submitted documented quotations and award contract for the development and implementation of a Public Awareness Campaign.
- 2) The marketing advisory team will meet with the marketing firm to develop all aspects of campaign conceptual including brand promise,tagline etc.
- 3) Marketing firm will submit public awareness campaign concept and strategy to marketing advisory team.
- 4) State Library will provide online training for libraries, state and local partners on public awareness campaign plan.
- 5) Marketing firm begins development of collateral for campaign, plan for local gala launch events, and three types of media strategy for large, medium and small/rural/remote communities.
- 6) State Library will work with the Library Research Service to develop an evaluation plan and schedule to track use and impact of PCC/awareness campaign implementation.

Hiring Activities:

- 1) 3.5 FTE project staff will start January, 2011.
- 2) New staff training will be held January 18-20, 2011.

Training Activities:

- 1) Conduct a needs assessment with participating libraries to aid in the development of appropriate training programs for library staff and their patrons.
- 2) Training sessions for participating libraries will be held in Grand Junction, Colorado from February 28 to March 1, 2011.
- 3) Develop competencies, objectives, and training curriculum for participating library staff and grant partners.
- 4) Plan and develop Webinars and regional training sessions in March. Training will include how to set up PCCs, conduct training sessions for patrons, etc.
- 5) Develop a project training schedule for implementation in the next quarter (June, 2011).

Fiscal Activities:

- 1) Funding Webinars will be held on January 12 and 14, 2011 for sub-recipients. The grant draw-down process, procurement information, and grant compliance will be reviewed.
- 2) Sub-recipient draw down accounts will be set-up and draw-down forms distributed to participating libraries.
- 3) Quarterly, Annual, and Federal Financial Reports (Form 425) will be filed in January, 2011.
- 4) Data collection tool will be developed for participating libraries. Webinars will be held to inform libraries of data to be collected and monthly online submission method.

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	32	N/A, Overall project progress is expected to be on target
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).

While we believe the project to be progressing as planned through the next quarter there are always issues that may or may not hinder this progress.

Budgeting for the sub-recipients has proven to be a challenging process. In the original grant application equipment costs were priced as if the State Library would be doing group purchasing. This would provide deep discounts for volume orders. Unfortunately, The State Library lacks the ability to provide such services to libraries located throughout the state. Therefore, individual libraries must procure their own equipment which eliminates the volume discounts. An item that has been particularly difficult to price out at the original budgeted cost is the ADA workstation. To provide the workstation defined in the grant application libraries would have to spend considerably more. The State Library is currently looking into viable options with vendors and receiving assistance from our partner the Rocky Mountain Disability Business and Technical Assistance Center in recommending a basic ADA compliant workstation configuration.

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	\$508,552	\$44,374	\$464,178	\$7,566	\$7,566	\$0	\$64,332	\$8,068	\$56,264
b. Fringe Benefits	\$116,201	\$10,139	\$106,062	\$1,405	\$1,405	\$0	\$14,698	\$1,842	\$12,856
c. Travel	\$64,962	\$13,337	\$51,625	\$1,423	\$1,423	\$0	\$9,386	\$2,932	\$6,454
d. Equipment	\$2,085,395	\$697,109	\$1,388,286	\$0	\$0	\$0	\$680,661	\$161,164	\$519,497
e. Supplies	\$18,122	\$18,122	\$0	\$0	\$0	\$0	\$9,061	\$9,061	\$0
f. Contractual	\$99,390	\$59,528	\$39,862	\$0	\$0	\$0	\$28,679	\$13,763	\$14,916
g. Construction	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$3,121	\$3,121	\$0
h. Other	\$336,074	\$214,125	\$121,949	\$113,776	\$113,776	\$0	\$144,208	\$124,208	\$20,000
i. Total Direct Charges (sum of a through h)	\$3,242,196	\$1,070,234	\$2,171,962	\$124,170	\$124,170	\$0	\$954,146	\$324,159	\$629,987
j. Indirect Charges	\$103,564	\$0	\$103,564	\$0	\$0	\$0	\$11,642	\$0	\$11,642
k. TOTALS (sum of i and j)	\$3,345,760	\$1,070,234	\$2,275,526	\$124,170	\$124,170	\$0	\$965,788	\$324,159	\$641,629

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
---	--------------------------------