

Project Indicators (This Quarter)

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

PCCs

- We distributed over \$1 million to purchase equipment, and libraries are able to stretch funds to purchase more workstations than planned, many adding tablet computers.
- Our number of PCCs increased from 76 to 81, with participants adding library branch locations and outreach locations at town halls and nonprofit community centers.

Training

- Our trainers started training PCC staff and volunteers to become technology trainers to the public. They presented 34 sessions over 89.5 hours to 580 people.
- Staff training participants are asked to evaluate each training session. This quarter 226 completed the surveys, 92% rated the training as excellent or above average and 93% would definitely or probably recommend it to others.
- PCCs are starting to offer instruction to the public. This quarter 25 BTOP-funded PCCs offered 135 training programs over 687 hours to 980 people. 347 responded to a satisfaction survey, and 95% strongly agree or agree that they learned a valuable skill and 95% would recommend the class to others.
- 49 organizations participated in our May Webinar about laptop security and circulation.
- Three workshops (introducing BTOP, building partnerships, and training the public) were held at a regional library conference in Pueblo.

Public Awareness

- Marketing firm designed bilingual collateral for a public awareness campaign, and delivered kits to all PCCs including banners, yard signs, decals, etc.
- 57 organizations participated in our April Webinar about marketing plans and tips.
- Developing process to distribute mini sub-grants to libraries for local ad placement.
- 27 PCCs held public launches to promote their new resources. Some were open houses with cookies baked by library board members, and others had 100+ people attending for speakers and other activities, such as the mayor grilling hot dogs.
- The BTOP project was profiled in large news outlets, such as the Denver Post and an interview on Colorado Public Radio, as well as local news outlets covering launches of PCCs.

Partnerships

- CSL and Colorado Workforce Development refined their "Virtual One-Stop Workforce Centers in Colorado Libraries" project and presented it to the Colorado Rural Workforce Consortium in June.
- We started working with the National Network of Libraries of Medicine to plan trainings, likely including regional trainings and a series of Webinars.
- We began negotiating trainings through Assistive Technology Partners.

Building Infrastructure for Grant Administration

- Revamped the project website developed as a resource for sub-recipients (www.coloradovirtuallibrary.org/btop) and added a Facebook group page and Flickr account to add options for interaction. The website had 3,077 visits during the quarter with 9,943 page views from 1,277 visitors.
- Developed a satisfaction survey to administer to training participants and submitted that with our Human Subjects Research exemption request.

Sharing with the Field

- Tech Soup for Libraries promoted our project three times, including a spotlight on one of our trainers in their monthly newsletter, a guest blog by another trainer about staff competencies they developed, and a national Webinar presented by our evaluation team about data collection and evaluation attended by 104 people.
- Our team participated in the BTOP pre-conference session at the annual meeting of the American Library Association, our project coordinator presented on a panel, and a trainer did poster session re: trainer competencies, both covered in the subsequent ALA newsletter.

Local

- Libraries reporting success helping patrons' job searches and public appreciation for computers and broadband, with one even receiving a \$50 donation from a patron that secured a job using the PCC resources.

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	64	Our baseline is 60%. We have expended 43% of our total budget so far, and with the amount encumbered (unliquidated obligations) the total so far is 64%, right in line with our baseline.
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 training for library staff ramps up, the trainers are facing challenges coordinating schedules and fitting in extensive travel to the many rural locations. At the local level, participating libraries mentioned challenges related to equipment security and being short staffed which has delayed implementation.

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	578	Our baseline projection was 540.
4.b.	Average users per week (NOT cumulative)	3,222	This is below our baseline plan of 16,854 but we only counted uses on BTOP installed workstations, which will continue to increase.
4.c.	Number of PCCs with upgraded broadband connectivity	15	N/A. No baseline projection.
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	248	N/A. No baseline projection. 5 PCCs decreased hours, and 19 increased hours, including several new PCCs that launched.

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
Burlington - college class	2	7	14
Burlington - basic training	1	1	1
Conejos/Antonito - Intro to Email	2	2	4
Conejos/Antonito - Intro to Microsoft Word 2007-2010	2	1	2
Conejos/Antonito - Resume Writing (MS Word)	2	1	2

Conejos/Antonito - Intro to Email, virus protection, intro to internet	4	5	20
Conejos/La Jara - Intro to Email	2	1	2
Conejos/La Jara - Intro to Microsoft Word 2007-2010	2	2	4
Conejos/La Jara - Resume Writing	2	4	8
Conejos/La Jara - Intro to Email, internet, virus protection	4	4	16
Denver Central - Resume basics	2	6	12
Denver Central - Prezi basics	2	7	14
Denver Central - Excel 2007 - Part III	2	3	6
Denver Central - Web Development - Word Press Part III	2	12	24
Denver Central - Key Train	9	7	63
Denver Central - Word 2007 - Formatting	2	4	8
Denver Central - Buying and Selling on Craigslist	2	6	12
Denver Central - Beginning Computer	1	8	12
Denver Central - Photoshop Elements	2	3	6
Denver Central - Microsoft Word - Creating a Resume	2	5	10
Denver Central - Microsoft Office 2007 - Layout	2	6	12
Denver Central - Internet Basics	1	6	9
Denver Central - Open Lab - Resume	2	8	16
Denver Central - Excel 2007 - Basic	2	4	8
Denver Central - Tech petting zoo	1	6	6
Denver Central - Facebook 101	1	10	15
Denver Central - Free Software - Computer Enhancements	2	6	12
Denver Central - Microsoft Office	2	3	6
Denver Central - Email basics	1	3	5
Denver Central - Google Docs	2	6	12
Denver Central - Android 101	1	5	8

Denver Central - Online Job Search	2	4	8
Denver Central - Intro to Social Security Online	1	4	4
Denver Central - Online Money Management	1	3	3
Denver Central - Microsoft 2007 - Basics	2	3	6
Denver Central - Computer Basics	1	5	8
Denver Central - Ebooks	1	3	3
Denver Central - Audio E-books	1	3	3
Denver Central - Web Development - Word Press Part I	2	19	38
Denver Central - Key Train	12	12	144
Denver Central - Access 2007	2	12	24
Denver Central - Word 2007 - Basic	1	6	9
Denver Central - Internet Basic	1	6	9
Denver Central - Access 2007 - Part II	2	6	12
Denver Central - What Career is Right for You	2	5	10
Denver Central - Excel 2007 - Part I	2	16	32
Denver Central - Email Basics	1	7	11
Denver Central - Social Networking 101	1	8	12
Denver Central - Web Development - Word Press II	1	19	19
Denver Central - Job Search Strategies	2	6	12
Denver Central - Power Point 2007	2	4	8
Denver Central - Excel 2007 - Part II	2	12	24
Denver Central - Job Search Open Lab	2	4	8
Denver Central - Computer Basics II - Saving and Finding Files	1	8	12
Denver Central - iPod, iPhone, iPad	2	11	22
Denver Central - Web Development - Word press Part IV	2	12	24
Denver Central - Free Online Entertainment	2	6	12

East Morgan - Beginning Computer	12	36	432
East Morgan - Intermediate Computer Use	3	10	30
East Morgan - Beginning Computer	6	14	84
East Morgan - Beginning Computer	6	11	66
East Morgan - Intermediate Computer	6	14	84
Elbert Co - Word 2010	1	7	11
Elbert Co - Excel 2010 Basic	1	12	18
Elbert Co - iPad	1	1	1
Fleming - Basic Computer	1	5	5
Fleming - Basic Internet	1	1	1
Haxtun - Summer Reading	1	12	11
High Plains After Glows - Partner staff training	1	11	17
High Plains La Salle - Partner Training	1	2	2
High Plains Keenesburg - partner staff training	1	2	2
High Plains Mead - Partner staff training	1	1	1
John C. Fremont - Basic Computer	1	2	2
John C. Fremont - Basic Microsoft Word	1	1	1
Kiowa Co - Basic Computing and Internet Use	36	1	36
Lamar - Intro to Library Databases	1	4	4
Lamar - Computer Basics for City of Lamar Employees	1	2	2
Lamar - Let's study geography using LPL Databases	1	4	4
Lamar - Basic Computer Training for City of Lamar Employees	2	2	4
Lamar - Let's Study Space using the Internet	1	3	3
Lamar - Creating Oragami	1	4	4
Limon - Computer applications	10	7	70
Mesa - Rosetta Stone	54	83	4,482
Mesa - Rosetta Stone	243	36	8,748

Mesa - Rosetta Stone	66	60	3,960
Montrose/Olathe - Intro to Computer Basics	1	8	12
Montrose/Olathe - Intro to Internet searching	1	7	11
Montrose/Olathe - Intro to Microsoft Word	1	9	14
Montrose/Olathe - Intro to Email	1	6	9
Montrose/Olathe - One on one	1	1	1
Montrose/Olathe - One on one	1	1	1
Montrose/Olathe - Introduction to Computer basics	1	9	14
Montrose/Olathe - Introduction to Internet Searching	1	9	14
Montrose/Olathe - Introduction to Email and Online Accounts	1	9	14
Montrose/Olathe - Introduction to Microsoft Word	1	9	14
Pikes Peak Penrose - Excel I	1	2	3
Pikes Peak Penrose - Excel II	1	2	3
Pikes Peak Pensrose - Internet Basics	1	3	5
Pikes Peak Penrose - Minding your Business	1	8	12
Pikes Peak Penrose - Word I	1	2	3
Pikes Peak Penrose - Word II	1	2	3
Pikes Peak Penrose - 55+ computer basics	1	3	5
Pikes Peak Penrose - 55+ practice lab	1	3	5
Pikes Peak Penrose - 55+ Mouse Basics	1	2	3
Pikes Peak Penrose - 55+ Window Basics	1	3	5
Pikes Peak Penrose - Career Compass	2	1	2
Pikes Peak Penrose - 55+ Word	1	2	3
Pikes Peak Penrose - 55+ Windows Basics	1	2	3
Pikes Peak Penrose - Excel 1	1	3	5
Pikes Peak Penrose - Excell II	1	2	3
Pikes Peak Penrose - Internet Basics	1	2	3

Pikes Peak Penrose - Minding your Business	1	5	8
Pikes Peak Sand Creek - Word I	2	2	4
Pikes Peak Sand Creek - Computer Basics	2	2	4
Pikes Peak Sand Creek - Internet Basics	2	2	4
Pikes Peak Sand Creek - Email Basics	2	1	2
Pikes Peak Sand Creek - Career Compass	2	1	2
Pikes Peak Sand Creek - Word I	2	2	4
Pikes Peak Sand Creek - Computer Basics	2	2	4
Pikes Peak Sand Creek - Internet Basics	2	1	2
Pikes Peak Sand Creek - Email basics	2	1	2
Pikes Peak Sand Creek - Minding Your Own Business	2	2	4
Poudre Main, Crossroads Safehouse - Computer Basics	2	18	36
Poudre Main, Crossroads Safehouse - Internet Basics	2	13	26
Poudre Main, Crossroads Safehouse - Basic Word	2	11	22
Poudre River of Life - Computer Basics, Wellington	3	3	9
Southern Teller Franklin Ferguson - Basic Internet	3	15	45
So Teller Franklin Ferg - Basic Computing	1	12	18
So Teller Franklin Ferg - Basic Inernet	6	18	108
So Teller Franklin Ferg - Microsoft Publisher	3	15	45
Southern Ute - Computers	6	23	138
Spanish Peaks - Summer School	1	10	10
Stratton - Computers	6	1	6
Stratton - Computers	4	5	20

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).

Launches. 10 PCCs so far have scheduled public launches next quarter.

Training. We are planning a state wide conference in August for BTOP and other public libraries called Broadband, E-rate, and Sustainable Technology (BEST) using funds from our Gates Foundation e-rate grant. Our trainers will continue to train library staff, and 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. Many PCCs have received free press coverage related to the public launch of their centers. We will be developing a small grant program for PCCs who plan to purchase local ad placements to promote their locations, class schedules and open access hours.

Partnerships. We are meeting with the Colorado Community College System, College in Colorado, EagleNet (BTOP recipient) and others to discuss further trainings and resource sharing.

Project Infrastructure. We continue to add features to our online data collection system to aid subgrantees with viewing and exporting their data, including class participant surveys, as a way to promote learning and improvement.

Sharing with the Field. We look forward to a tentative visit by Assistant Secretary Strickling in July to see some participating libraries. The trainers and project coordinator will be presenting workshops at a regional library conference in Southwest Colorado in September. A trainer is also presenting at the Association for Rural and Small Libraries conference in Texas in September. Our evaluation team is presenting another webinar about our data collection and evaluation to the Chief Officers of State Libraries Association's Public Access Technology Community of Practice, sponsored by the Gates Foundation.

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	73	We anticipate having 73% of our budget spent by the end of the quarter, which is in line with our baseline plan of 72%.
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 have changed personnel or reporting structures, and others are planning renovations, which is pushing back the scheduled purchasing, installation and trainings for several PCCs. Also, summer is a busy time for libraries involved in summer reading programs, so attention to the public computer centers and reporting that activity will likely lapse temporarily. Although not necessarily a challenge, as a team we plan to spend some time in August reviewing our progress so far, looking ahead to upcoming projects, and prioritizing our work.

RECIPIENT NAME:Colorado Board of Education

AWARD NUMBER: 08-42-B10596

DATE: 07/28/2011

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	\$508,552	\$44,374	\$464,178	\$125,568	\$17,843	\$107,725	\$175,889	\$16,136	\$159,753
b. Fringe Benefits	\$116,201	\$10,139	\$106,062	\$34,107	\$3,402	\$30,705	\$42,253	\$3,685	\$38,568
c. Travel	\$64,962	\$13,337	\$51,625	\$13,904	\$3,799	\$10,105	\$21,244	\$1,884	\$19,360
d. Equipment	\$2,085,395	\$697,109	\$1,388,286	\$1,676,813	\$325,848	\$1,350,965	\$1,819,012	\$468,047	\$1,350,965
e. Supplies	\$40,986	\$18,122	\$22,864	\$17,905	\$11,787	\$6,118	\$20,496	\$11,922	\$8,574
f. Contractual	\$99,390	\$59,528	\$39,862	\$66,701	\$28,102	\$38,599	\$98,127	\$59,528	\$38,599
g. Construction	\$13,500	\$13,500	\$0	\$6,373	\$6,373	\$0	\$13,500	\$13,500	\$0
h. Other	\$336,074	\$214,125	\$121,949	\$175,057	\$121,057	\$54,000	\$208,213	\$154,174	\$54,039
i. Total Direct Charges (sum of a through h)	\$3,265,060	\$1,070,234	\$2,194,826	\$2,116,428	\$518,211	\$1,598,217	\$2,398,734	\$728,876	\$1,669,858
j. Indirect Charges	\$80,700	\$0	\$80,700	\$16,487	\$0	\$16,487	\$26,981	\$0	\$26,981
k. TOTALS (sum of i and j)	\$3,345,760	\$1,070,234	\$2,275,526	\$2,132,915	\$518,211	\$1,614,704	\$2,425,715	\$728,876	\$1,696,839

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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