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	48-42-B10534	095085747

4. Recipient Organization

Library & Archives Commission, Texas State 1201 BRAZOS STREET, AUSTIN, TX 787011938

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2012	◯ 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)
Denise Hendlmyer	
	7d. Email Address
	dhendlmyer@tsl.state.tx.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-12-2013

Project Indicators (This Quarter)

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

Activities this quarter included:
• on-going patron training activities and public computer center enhancements at participating libraries/sub-recipients
• on-going monitoring activities
• Improvement of 41 library and 7 community college PCCs and establishment of 1 new PCC (TSLAC mobile laptop lab)
• Houston Public Library completed connectivity upgrades at 16 PCCs (included in figures above)
• Houston Public Library hired 33 additional part-time technology trainers
• The Bill & Melinda Gates Foundation released national video and GettingSmart.com posted an interview highlighting Houston Public Library and digital literacy training classes: http://gettingsmart.com/cms/blog/2012/10/qa-internet-is-community-connection-with-wecan/ and http://www.youtube.com/watch?v=HhOZpcqQtgQ
• Houston Public Library installed 714 workstations available to the public
• San Antonio Public Library finalized and approved plans for the first floor reconfiguration of space
• The Library at Cedar Creek worked with the local Texas Workforce Solutions Office to host a Job Fair with more than 15 employers and 150 people in attendance
• Arlington Public Library received the mobile vehicle unit, trained staff on its use and finalized cosmetic and technology details of the unit
• Libraries such as White Settlement and Singletary Memorial Public Libraries expanded computer class offerings to reach additional people
• Eagle Pass and Palestine Public Libraries reached out to new senior populations which are not using the computer centers otherwise
• TSLAC technology trainers taught computer classes at 19 local libraries using the mobile computer labs, serving a total of 602 people

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**	87	Spending this quarter exceeds TSLAC's projection made last quarter. Spending will continue to jump in large increments as San Antonio and Houston make large purchases and finish up their projects. The project will be complete by the end of July 2013.
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).

Our principal challenge in terms of project progress has been that larger systems like Houston and San Antonio Public Libraries that share the bulk of the grant award have taken longer to spend than anticipated. As projected in previous reports, these projects are now in full swing and spending is on track for completion by the end of July 2013. Another challenge for several of the smaller sub-recipient libraries is offering computer classes on an on-going basis. Despite grant funding for new computers and other equipment and supplies to enhance their computer centers, some smaller libraries did not budget for additional personnel to plan, promote and teach computer classes. They struggle to juggle daily library operations and grant-related programming. Libraries that budgeted for additional personnel to focus exclusively on computer classes are more successful maintaining regular, on-going computer classes.

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 <u>cumulatively</u> 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**	1,949	In addition to this figure, 493 replacement workstations have been installed to-date.
4.b.	**Average users per week (NOT cumulative)**	581,215	This figure is slightly lower than in previous quarters due to slower traffic over the Holidays. Also, this figure is the sum of average users for each participating site. Figure submitted on our baseline plan was an average of all of the average users for each participating site.
4.c.	**Number of PCCs with upgraded broadband connectivity**	55	N/A
4.d.	**Number of PCCs with new broadband wireless connectivity**	46	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**	3	N/A

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
Totals (for list see spreadsheet)	770	15,193	27,852

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).

Next quarter Arlington Public Library will prepare for the launch of the mobile technology training unit, which involves scheduling community visits, installing and testing technology and promoting this library service. San Antonio Public Library expects to receive computers, order furniture and begin the major Central Library project that will enhance public computing spaces within the library. Houston Public Library will focus on hiring of remaining grant funded personnel and promotion of new computing resources. The library will also complete phased ordering of equipment and installation at participating sites.

Many of the smaller sub-recipient libraries will enhance existing offerings and continue to focus on promotion and outreach to underserved populations (many focus on seniors and Spanish-speakers). Hewitt Public Library, for instance, plans to bring computer classes into local nursing homes and churches. Other libraries will maintain their regular, on-going computer classes for the public.

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	95	Project is on target for completion by July 2013
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).

This projection assumes that sub-recipient libraries request reimbursements for federal expenditures in a timely manner. It also assumes that San Antonio Public Library's reconfiguration of space project moves forward according to plan, with corresponding and consistent reimbursement requests for federal expenditures. Unforeseen circumstances related to that portion of the project may affect TSLAC's ability to hit this projection.

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	$208,915	$116,040	$92,875	$159,022	$105,176	$53,846	$183,022	$117,176	$65,846
b. Fringe Benefits	$23,218	$0	$23,219	$13,001	$0	$13,001	$18,000	$0	$18,000
c. Travel	$95,000	$15,000	$80,000	$30,975	$5,085	$25,890	$36,000	$6,000	$30,000
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$96,729	$2,469	$94,260	$94,097	$2,469	$91,628	$94,469	$2,469	$92,000
f. Contractual	$77,743	$42,000	$35,743	$72,820	$41,261	$31,559	$72,820	$41,261	$31,559
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$11,149,454	$3,519,610	$7,629,844	$9,780,479	$4,935,306	$4,845,173	$10,668,506	$5,000,000	$5,668,506
i. Total Direct Charges (sum of a through h)	$11,651,059	$3,695,119	$7,955,941	$10,150,394	$5,089,297	$5,061,097	$11,072,817	$5,166,906	$5,905,911
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$11,651,059	$3,695,119	$7,955,941	$10,150,394	$5,089,297	$5,061,097	$11,072,817	$5,166,906	$5,905,911

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