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?
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)
Denise Hendlmyer	
	7d. Email Address dhendlmyer@tsl.state.tx.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	07-30-2013

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, public computer center enhancements and final purchases by participating libraries/sub-recipients
• on-going monitoring activities, including discussions with sub-recipient libraries re. final spending
• Houston Public Library hired (27) additional P/T technology trainers and (1) F/T Admin Assistant Position
• Arlington Public Library's TechLink mobile training vehicle is in full operation, now serving local apartment complexes, schools, a shopping center, a YMCA, a church ESL program, and a retirement community.
• Harris County Library transitioned 5 grant-funded F/T technology trainer positions to regular funded permanent positions
• TSLAC technology trainers taught computer classes at 32 local libraries using the mobile computer labs, serving a total of 915 people
• TSLAC produced the "Technology Training at the Library" webinar series and two face-to-face workshops for BTOP sub-recipient library partners
• TSLAC planned two webinars for the month of July that will highlight successful TEAL projects and feature a panel of participating library staff.
• TSLAC technology trainers planned and conducted two mini-workshops on the topic of technology training for librarians. 15 participants from 11 libraries benefited, and TSLAC plans to hold 8 additional mini-workshops during July 2013.
• TSLAC collaborated with other BTOP grantees in Texas to promote "Broadband Across Texas" week in June

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	matching + federal funds= 119% complete. Although Federal funds remain, the project has already exceeded its match commitment. And the project is on track to spend at least 99% Federal funds 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).

Staffing continues to be a challenge for many sub-recipients. Some libraries struggled to find solutions that will allow them to offer the same level of technology training after the close of the BTOP grant. Harris County managed to transition 5 grant-funded F/T technology trainer positions to regular funded permanent positions, and Houston Public Library will also retain some grant-funded positions. Some will continue to rely on contract trainers or volunteers, while others will move to the one-on-one help model.

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)

	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	2,612	In addition to this figure, 493 replacement workstations have been installed to-date.
4.b.	Average users per week (NOT cumulative)	543,174	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	56	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	47	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)	829	22,996	50,098

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).

During the month of July, the last month of the grant term, TSLAC technology trainers will hold 8 additional mini-workshops with library staff on the topic of helping patrons with technology. San Antonio Public Library will install computers in the new Connect space within Central, and the center will be opened to the public. Houston Public Library will add final touches to remaining 13 computer centers. Other libraries will make final purchases and focus on promotion of existing services. The project will be complete on time, by July 31, 2013.

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	N/A
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).

At this point there should not be any issues with completing the project by July 31, 2013. TSLAC anticipates spending all but $50K of Federal funding.

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	$187,315	$116,040	$71,275	$208,614	$129,424	$79,190	$218,400	$133,000	$85,400
b. Fringe Benefits	$17,819	$0	$17,819	$15,799	$0	$15,799	$16,799	$0	$16,799
c. Travel	$60,600	$15,000	$45,600	$50,410	$5,663	$44,747	$50,788	$5,663	$45,125
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$96,729	$2,469	$94,260	$94,962	$2,469	$92,493	$94,962	$2,469	$92,493
f. Contractual	$158,643	$42,000	$116,643	$110,992	$41,261	$69,731	$128,261	$41,261	$87,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$11,129,954	$3,519,610	$7,610,344	$13,329,076	$6,641,651	$6,687,425	$14,279,124	$6,700,000	$7,579,124
i. Total Direct Charges (sum of a through h)	$11,651,060	$3,695,119	$7,955,941	$13,809,853	$6,820,468	$6,989,385	$14,788,334	$6,882,393	$7,905,941
j. Indirect Charges									
k. TOTALS (sum of i and j)	$11,651,060	$3,695,119	$7,955,941	$13,809,853	$6,820,468	$6,989,385	$14,788,334	$6,882,393	$7,905,941

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