

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 48-42-B10534	3. DUNS Number 095085747
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4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2013	6. Is this the last Report of the Award Period? <p style="text-align: center;"><input checked="" type="radio"/> Yes <input type="radio"/> No</p>
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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 Denise Hendlmyer	7c. Telephone (area code, number and extension) _____
	7d. Email Address dhendlmyer@tsl.state.tx.us

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 10-30-2013
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Project Indicators (This Quarter)

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

- on-going patron training activities and final purchases/upgrades by participating sub-recipient libraries
- monitoring activities, including discussions with sub-recipient libraries re. final spending
- Houston Public Library finalized upgrades at 4 participating libraries and opened 2 new PCCs in partnership with City of Houston Health and Human Services
- San Antonio opened Connect Space at Central Library and finished upgrading connectivity at all participating branch library locations
- Arlington Public Library's Tech Link training vehicle continues to expand it's reach. New regular stops added to the schedule included a senior assisted living community and a soup kitchen.
- TSLAC technology trainer provided 8 mini-workshops on the topic of helping patrons with technology to 39 library staff members over the course of July.
- TSLAC produced a "TEAL Highlights" webinar series featuring panels of library staff members involved in BTOP technology training activities. Webinars are archived on the TSLAC webinar page here: <https://www.tsl.state.tx.us/ld/workshops/webinars/archived.html>

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	This project is complete. 99.63% of federal grant funds has been spent, and the project has exceeded its match commitment.
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).

We accomplished a lot during the last month of the grant term (July 2013). The only significant challenge was handling an unanticipated proportional cost for retiree insurance to cover BTOP funded employees, sought by the Employee Retirement System of Texas. TSLAC had not budgeted for this cost and had to submit a Budget Modification request toward the very end of the grant term. The request was approved, a final Amendment was issued and this cost is included in our final financial status report.

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	3,018	In addition to this figure, 494 replacement workstations were installed over the course of the grant term.
4.b.	Average users per week (NOT cumulative)	220,163	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	71	N/A

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	61	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
See attached	361	7,519	17,001

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).
 none; The grant term ended July 31, 2013, and TSLAC is completing final reporting requirements.

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).
 none; The grant term ended July 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	\$187,315	\$116,040	\$71,275	\$204,912	\$121,029	\$83,883	\$0	\$0	\$0
b. Fringe Benefits	\$17,819	\$0	\$17,819	\$16,844	\$0	\$16,844	\$0	\$0	\$0
c. Travel	\$60,000	\$15,000	\$45,000	\$53,296	\$5,760	\$47,536	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$96,729	\$2,469	\$94,260	\$94,963	\$2,469	\$92,493	\$0	\$0	\$0
f. Contractual	\$158,643	\$42,000	\$116,643	\$129,340	\$41,261	\$88,079	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$11,129,954	\$3,519,610	\$7,610,344	\$11,122,041	\$3,524,600	\$7,597,442	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$11,650,460	\$3,695,119	\$7,955,341	\$11,621,396	\$3,695,119	\$7,926,277	\$0	\$0	\$0
j. Indirect Charges	\$600	\$0	\$600	\$558	\$0	\$558	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$11,651,060	\$3,695,119	\$7,955,941	\$11,621,954	\$3,695,119	\$7,926,835	\$0	\$0	\$0

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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