

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) 12-31-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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): 01-30-2012
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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, including site visits to Valley Mills Public Library
- conducting 4 webinars in the series, Building Texas Latino Communities Through Technology (archived webinars available for viewing at <http://www.tsl.state.tx.us/teal/>)
- Sub-recipients like Valley Mills finalized equipment orders for upgraded PCCs
- Sub-recipients like Castroville prepared and promoted upcoming computer classes.
- Harris County successfully installed fiber connectivity at one site and upgraded connectivity at another
- Houston Public Library hired first grant-funded personnel and completed the competitive bid process for connectivity upgrades and installs at participating sites
- Sub-recipients like Ethel Whipple Public Library initiated computer training classes for the public
- Austin Public Library celebrated the Grand Opening of the new Job and Career Center
- Sub-recipients like Port Isabel Library initiated new partnerships to offer ESL, workforce development and computer classes for the public
- Arlington Public Library finalized specifications for the mobile computing (van) vehicle and initiated the purchase process for equipment.
- Lancaster Public Library made formal public presentations at City Hall highlighting the project and also prepared for an upcoming Grand Opening
- TSLAC finalized and produced BTOP promotional and outreach materials for distribution to participating libraries/sub-recipients
- TSLAC prepared for upcoming webinar series, Getting Up to Speed: Understanding and Sustaining your Broadband

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	24	Larger systems like Houston and San Antonio Public Libraries that share the bulk of the grant award have taken longer to start spending than anticipated. Both are moving quickly now so this figure should continue to jump in large increments.
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 previously reported, several sub-recipient libraries face budget cuts that have resulted in staffing cuts. Although larger systems like Houston seem better equipped to deal with cuts, they are a significant challenge for smaller libraries like Gilbreath Memorial and Hewitt Public Libraries. These libraries struggle to offer formal computer training classes for the public.

The principal challenge facing TSLAC is the deployment of the mobile computer labs and associated technology training to local libraries across the state. This quarter TSLAC submitted a budget revision to be able to staff the mobile labs with two Technology Training positions, one full-time Specialist and one part-time Assistant. TSLAC's original plan was to contract with a technology training company to provide these services; however, after working on the logistics with a local company for several months, TSLAC

determined that contracting was not the most efficient use of funds and did not give the agency the desired flexibility and control over this aspect of the project. The budget revision was approved, and TSLAC will begin the hiring interview process shortly.

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	551	Larger systems like Houston and San Antonio Public Libraries are taking longer with start-up than anticipated, and they will be installing the bulk of workstations contributing to this figure. Still other sub-recipients have received new equipment that has not yet been installed.
4.b.	Average users per week (NOT cumulative)	562,897	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. Average users is down this quarter due to the busy Holiday Season.
4.c.	Number of PCCs with upgraded broadband connectivity	22	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	14	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	2	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
N/A- see attached	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).

During the next quarter TSLAC will hire two technology trainers and conduct pilot programs at multiple sites in preparation of deploying the mobile computer labs state-wide. TSLAC will also work with Amigos Library Services to produce two webinars for sub-recipients and the wider library community on understanding and sustaining your broadband. The BTOP/PCC Grant Coordinator will host additional best practice webinars on topics like evaluation for sub-recipients.

TSLAC distributed promotional materials in early January and hosted a best practice webinar on the topic. Local libraries will expand their promotion and recruitment efforts in upcoming quarters. Several libraries slow to upgrade will purchase new equipment and initiate formal computer training classes for the public. Harris County will hire an additional FTE trainer. San Antonio Public Library will make several large equipment purchases to update connectivity at branch locations. Additionally, San Antonio will begin planning for the renovation of the Central Library.

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	45	Despite variance from our baseline line, the project will meet the requirement of "substantially complete" by end of Year 2.
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 San Antonio, Houston and Arlington continue moving forward with large project expenditures as indicated in the most recent sub-recipient reports. They must request and receive reimbursement in a timely manner.

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	\$208,915	\$116,040	\$92,875	\$56,696	\$56,696	\$0	\$74,878	\$68,686	\$6,192
b. Fringe Benefits	\$23,218	\$0	\$23,219	\$0	\$0	\$0	\$1,548	\$0	\$1,548
c. Travel	\$95,000	\$15,000	\$80,000	\$13,170	\$1,509	\$11,661	\$14,000	\$2,000	\$12,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$96,729	\$2,469	\$94,260	\$88,549	\$2,469	\$86,080	\$88,549	\$2,469	\$86,080
f. Contractual	\$77,743	\$42,000	\$35,743	\$54,000	\$35,000	\$19,000	\$54,000	\$35,000	\$19,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$11,149,454	\$3,519,610	\$7,629,844	\$2,584,633	\$560,192	\$2,024,441	\$5,010,002	\$1,000,000	\$4,010,002
i. Total Direct Charges (sum of a through h)	\$11,651,059	\$3,695,119	\$7,955,941	\$2,797,048	\$655,866	\$2,141,182	\$5,242,977	\$1,108,155	\$4,134,822
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$11,651,059	\$3,695,119	\$7,955,941	\$2,797,048	\$655,866	\$2,141,182	\$5,242,977	\$1,108,155	\$4,134,822

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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