

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  48-42-B10534	<b>3. DUNS Number</b>  095085747
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**4. Recipient Organization**  
  
 Library & Archives Commission, Texas State 1201 BRAZOS STREET, AUSTIN, TX 787011938

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <p style="text-align: center;"> <input type="radio"/> Yes    <input checked="" 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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Denise Hendlmyer	<b>7c. Telephone (area code, number and extension)</b>  _____
	<b>7d. Email Address</b>  dhendlmyer@tsl.state.tx.us

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  07-29-2011
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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 a site visit to Palestine Public Library
- conducting 1 webinar with the Texas Workforce Commission on utilizing WorkInTexas.com and other career tools for libraries (42 attendees)
- conducting 3 webinars for the Introduction to Disability Awareness series with Knowbility, Inc. (238 attendees)
- conducting 2 webinars for the Introduction to Seniors and Libraries series (168 attendees)
- webinars are archived and available for viewing at <http://www.tsl.state.tx.us/teal/> (TEAL blog) and <http://www.tsl.state.tx.us/ld/workshops/webinars/archived.html> (TSLAC web site)
- conducting three train-the-trainer sessions for TEAL technology trainers (73 attendees)
- sub-recipients like Gatesville Public Library used knowledge and confidence gained from the train-the-trainer sessions to plan for and initiate new patron trainings
- other sub-recipients like Sam Fore Jr. Wilson County Library expanded existing technology training offerings
- sub-recipients initiated new community partnerships to better serve target populations. For instance, Coleman County Public Library is working with the local Workforce Solutions office, the 4B Economic Board, and local businesses to enhance services for the unemployed
- promotion of technology training resource/curriculum sharing and other enhancements to the TEAL blog (see <http://www.tsl.state.tx.us/teal/>)
- Harris County's Katy, Lincoln Park, Fairbanks and Stratford PCC sites successfully finished connectivity upgrades
- Harris County hired 3 full-time Technology Training Assistants (TTA) and they all began work
- Houston Public Library and partners successfully posted 64 job openings
- initiated the creation of BTOP promotional and outreach materials for distribution to participating libraries/sub-recipients
- many sub-recipients placed orders for new computers and other necessary equipment for upgrades

**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	7	We are still experiencing a significant lag between sub-recipient purchases and the TSLAC and federal reimbursement processes, which means that many sub-recipient purchased have yet to be reimbursed. More importantly, larger systems like Houston and San Antonio Public Libraries that share the bulk of the grant award have taken longer to get started than anticipated.
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).**

TSLAC expenditures to-date and thus % complete remain lower than projected. As previously reported, this is partly due to the lag between sub-recipient purchases and the reimbursement process set up by TSLAC to ensure that all expenditures are allowable, approved and well documented. Furthermore, start-up for larger systems like Houston and San Antonio public libraries is taking longer

than anticipated. Although budget cuts at the city level and lengthy internal approval processes before city council pose challenges for Houston Public Library, that sub-recipient successfully posted 64 job openings and placed their first order for equipment in mid-July. San Antonio Public Library finished a needs analysis at all participating branches and will complete infrastructure upgrades at four PCCs this quarter. Because these sub-recipients have large awards and their purchases will be made in bulk, TEAL project expenditures will dramatically jump when they start ordering equipment this quarter.

Expenditures are also lower than projected because two large payments to contract trainers did not come through until July instead of in this quarter as projected. Another factor is that TSLAC made fewer travel payments to library personnel attending the face-to-face workshops than projected.

**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	163	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)	536,751	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	11	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	7	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).**  
 Next quarter TSLAC anticipates producing additional webinars for librarians on serving and reaching out to Spanish speakers. The agency will also continue to work out the logistics of deploying three mobile computer labs and associated patron trainings to rural libraries across the state. TSLAC will contract with a trainer to provide trainings utilizing the mobile labs in the fall of 2011. Sub-recipients will continue PCC upgrades and the initiation of new training programs for patrons, drawing on information from the train-the-trainer sessions conducted this quarter. San Antonio Public Library will complete upgrades at Memorial, Collins Garden, Cortez, and Pan Am. PCCs, and Harris County will complete fiber upgrades at the Crosby and West University PCCs. Another BTOP-funded FTE will join the Harris County technology training staff during the month of July, and Houston Public Library will move forward with the hiring process of key grant positions and place their first equipment order.

**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	15	Our original projections were very ambitious, and given that San Antonio and Houston Public Library are just initiating spending this quarter, 15% complete by the end of next quarter is realistic. 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).**  
 Projecting expenditures is quite challenging due to the many variables affecting the timing of placing equipment orders, receiving invoices from vendors and finally completing the reimbursement process set up by TSLAC and the federal government. Prediction becomes even trickier when you are dealing with large, bureaucratic government entities. As this will be Houston Public Library and San Antonio Public Library's first time to complete the cycle, it is difficult to predict what impediments may arise and how long each may take. Both sub-recipients have actually already placed large orders for equipment as of mid-July so this projection seems reasonable.

### 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	\$116,040	\$116,040	\$0	\$32,536	\$32,536	\$0	\$44,536	\$44,536	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$35,000	\$15,000	\$20,000	\$9,785	\$1,163	\$8,622	\$12,000	\$2,000	\$10,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$96,729	\$2,469	\$94,260	\$75,080	\$2,469	\$72,611	\$75,469	\$2,469	\$73,000
f. Contractual	\$253,837	\$42,000	\$211,837	\$15,500	\$15,000	\$500	\$24,800	\$15,000	\$9,800
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$11,149,454	\$3,519,610	\$7,955,941	\$640,002	\$214,758	\$425,244	\$1,590,854	\$550,000	\$1,040,854
i. Total Direct Charges (sum of a through h)	\$11,651,060	\$3,695,119	\$8,282,038	\$772,903	\$265,926	\$506,977	\$1,747,659	\$614,005	\$1,133,654
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$11,651,060	\$3,695,119	\$8,282,038	\$772,903	\$265,926	\$506,977	\$1,747,659	\$614,005	\$1,133,654

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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