

Project Indicators (This Quarter)

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

Activities this quarter included:

- initiating federal expenditures as sub-recipients hired new staff and began training and public computer center enhancements
- on-going monitoring activities, including site visits to San Antonio Public Library, Eagle Pass Public Library and Val Verde County Library
- conducting workforce development webinar for sub-recipients hosted by the Texas Workforce Commission
- planning train-the-trainer sessions for May, including contracting with trainers and working out logistics, etc..
- planning two upcoming webinar series on accessibility issues and seniors using technology in the library
- Harris County Public Library completed fiber installation and upgrades at Finnigan Park site and installation is nearing completion at the Katy and Fairbanks public computer centers.
- Sub-recipients like Smithville Public Library initiated new technology training programs, while others continued existing programs
- Many sub-recipients reviewed purchasing plans and placed orders for new equipment
- TSLAC ordered mobile lab equipment and cases and also began promoting this resource to 500+ public libraries across the state
- 6 PCC sites completely finished upgrades and will maintain activity with on-going trainings for patrons

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	2	Although many sub-recipients placed orders for equipment upgrades this quarter and some have actually paid invoices, funds have not been formally reimbursed through the TSLAC and federal processes. There is a lag between the purchase process and the reimbursement process. Additionally, larger systems like Houston and San Antonio Public Libraries are taking longer with start-up 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).

Although TSLAC is very pleased with the progress of the project thus far (see highlights above), our expenditures to-date and thus % complete are lower than projected. This is largely due to the lag between purchases and the reimbursement process set up by TSLAC to ensure that all expenditures are allowable, approved and well documented. Another challenge is that start-up for larger systems like Houston and San Antonio public libraries is taking longer than anticipated. Houston Public library and grant partners are evaluating their participating community PCC sites in light of possible budget cuts at the city level. Despite these challenges, Houston is moving forward with the hiring process for key grant positions next quarter.

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	77	Delays by some of the larger sub-recipients, most notably Houston, affected installation of new workstations. Other sub-recipients have new equipment ready, but did not get it completely installed this quarter.
4.b.	Average users per week (NOT cumulative)	498,874	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. This figure is substantially higher than last quarter because it includes wireless user sessions at 83 Houston Public Library and partner sites, and we will continue to report these users in future quarters as well.
4.c.	Number of PCCs with upgraded broadband connectivity	6	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	5	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	0	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 "TSLAC_Q1Jan-March11_TrainingPrograms"	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 on workforce development, computer lab accessibility issues, and seniors and technology. These webinars will provide valuable continuing education opportunities for sub-recipients and the general library community. TSLAC will also hold three face-to-face technology train-the-trainer workshops for sub-recipients that will feature presentations by Stephanie Gerding, author of The Accidental Technology Trainer. The agency will continue preparing for deployment of the three mobile computer labs and promotion of this invaluable resource for libraries. Sub-recipients will continue PCC upgrades and the initiation of new training programs for patrons. Houston Public Library will move forward with the hiring process for key grant positions next quarter, and new training staff at Harris County will begin work.

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	Due to the timing of the reimbursement process, TSLAC is pushing back projected plan and will meet 15% complete by end of Q4 instead of end of Q3. Nonetheless, we will be on-target for meeting 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).

Harris County successfully installed broadband fiber at Finnigan Park site this quarter, but permitting for fiber has slowed installation at Stratford, Crosby, and Galena Park. This development may affect Harris County's progress next quarter. Some sub-recipients are facing budget reductions for FY 2012 with the on-going economic crisis. This may affect service hours for some libraries. TSLAC is monitoring the situation and will work with sub-recipients to ensure that grant objectives are met.

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	\$20,536	\$20,536	\$0	\$32,536	\$32,536	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$35,000	\$15,000	\$20,000	\$38	\$38	\$0	\$13,000	\$500	\$12,500
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$96,729	\$2,469	\$94,260	\$2,469	\$2,469	\$0	\$96,729	\$2,469	\$94,260
f. Contractual	\$253,837	\$42,000	\$211,837	\$0	\$0	\$0	\$9,800	\$0	\$9,800
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$11,149,454	\$3,519,610	\$7,955,941	\$206,116	\$169,744	\$36,372	\$1,626,831	\$550,000	\$1,076,831
i. Total Direct Charges (sum of a through h)	\$11,651,060	\$3,695,119	\$8,282,038	\$229,159	\$192,787	\$36,372	\$1,778,896	\$585,505	\$1,193,391
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$11,651,060	\$3,695,119	\$8,282,038	\$229,159	\$192,787	\$36,372	\$1,778,896	\$585,505	\$1,193,391

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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