

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) 03-31-2012	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): 05-18-2012
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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 the collection of Spending Plans from sub-recipients that have spent less than 75% of total project budget
- conducting 2 webinars with Amigos Library Services in the series, Getting Up to Speed: Understanding and Sustaining your Broadband (109 attendees; archived webinars are available for viewing at <http://www.tsl.state.tx.us/teal/>)
- conducting a media and promotion training webinar for sub-recipients, TEAL Super Promotion (17 attendees; not archived)
- distribution of printed promotional and outreach materials to participating libraries/sub-recipients and posting of additional electronic resources to the TEAL blog (available at https://www.tsl.state.tx.us/teal/?page_id=1147)
- sub-recipients like Salado and Sachse used new promotional materials to promote grant activities to new audiences
- After receiving City Council approval of competitive bid process for connectivity upgrades and installs at participating sites, Houston Public Library began connectivity work at some sites
- Houston Public Library hired 10 P/T trainers responsible for delivery of digital literacy training, workforce development training, public floor technical support and general programming at select participating BTOP sites
- sub-recipients like Sachse and Valley Mills Public Libraries initiated computer training classes for the public
- The Library at Cedar Creek initiated a new partnership with the local workforce center to provide a resume writing and job search workshop.
- TSLAC hired and trained two technology trainers to staff mobile computer labs and prepared to deploy the labs this summer
- TSLAC prepared for an upcoming webinar with Connected Texas, Every Community Online Computer Training. TSLAC is working with Connected Texas to promote their online computer and internet training portal (<http://connectohio.org/every-citizen-online>) to BTOP sub-recipient libraries and others.

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	35	Larger systems like Houston and San Antonio Public Libraries that share the bulk of the grant award have taken longer to spend 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).

Our principal challenge continues to be that larger systems like Houston and San Antonio Public Libraries that share the bulk of the grant award have taken longer to spend than anticipated. All have large purchases in the works that will boost our percent complete once reimbursed.

The BTOP grant has presented a significant opportunity to create over 60 jobs for the City of Houston. However, hiring has been a challenge as Houston Public Library has seen a reduction in the number of overall qualified applications. In addition to standard recruitment practices, efforts are underway to identify candidates through targeted partnerships within the community (i.e. University/ College Recruitment Offices, Workforce Solutions Career Centers, etc.). There is also a need for bilingual trainers, yet the applicant

pool for bilingual candidates is low. These positions are being advertised on bilingual job posting sites, as well as notifications to targeted community partners (i.e. Association for the Advancement of Mexican Americans, Chinese Community Center, etc.). Because a large amount of funding is committed to the City of Houston personnel line item, the resulting delay in hiring has affected City of Houston expenditures and, thus, our percent complete as a project.

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	765	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)	499,869	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	25	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	16	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	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 will launch the mobile computer lab and end-user computer training in high-need communities across the state. While visiting local libraries, TSLAC technology trainers will provide resources to help librarians become technology trainers if they are interested. TSLAC will also host a webinar with Connected Texas and continue to promote their training portal, Every Community Online, to public libraries.

Harris County Public Library will hire one, final trainer to conduct classes at the South Houston Library. Arlington Public Library will complete Phase I of creation of the mobile library vehicle and will spend a significant portion of the funds allotted to that project. San Antonio Public Library will complete connectivity upgrades at branch locations and will continue planning for the renovation of the Central Library. Houston Public Library will continue recruitment and hiring efforts. Smaller libraries like Rita and Truett Smith and Hewitt Public Libraries will focus on promotion and outreach to underserved populations now that formal computer classes for the public are in place.

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	60	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 and in spending plans. 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	\$73,111	\$68,816	\$4,295	\$105,816	\$80,816	\$25,000
b. Fringe Benefits	\$23,218	\$0	\$23,219	\$329	\$0	\$329	\$6,250	\$0	\$6,250
c. Travel	\$95,000	\$15,000	\$80,000	\$14,231	\$2,570	\$11,661	\$17,000	\$3,000	\$14,000
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	\$89,469	\$2,469	\$87,000
f. Contractual	\$77,743	\$42,000	\$35,743	\$61,482	\$41,261	\$20,221	\$61,582	\$41,261	\$20,321
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$11,149,454	\$3,519,610	\$7,629,844	\$3,894,205	\$1,449,959	\$2,444,246	\$6,710,518	\$2,128,000	\$4,582,518
i. Total Direct Charges (sum of a through h)	\$11,651,059	\$3,695,119	\$7,955,941	\$4,131,907	\$1,565,075	\$2,566,832	\$6,990,635	\$2,255,546	\$4,735,089
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$11,651,059	\$3,695,119	\$7,955,941	\$4,131,907	\$1,565,075	\$2,566,832	\$6,990,635	\$2,255,546	\$4,735,089

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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