

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) 09-30-2012	6. Is this the last Report of the Award Period? <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.

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): 10-30-2012
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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 close monitoring of sub-recipient library spending and also site visits to select sites
- Houston Public Library completed connectivity upgrades at 13 of 16 remaining PCCs
- Houston Public Library hired 28 P/T trainers
- Harris County Public Library expanded computer training to an additional PCC
- Arlington Public Library deployed new laptop lab to assist with literacy training
- Arlington Public Library reached out to local community organizations to form partnerships that will support the mobile computer training van programming (delivery of that vehicle is expected in November of 2012)
- The Library at Cedar Creek collaborated with local Workforce Solutions office to offer biweekly workshops on resume writing, job search and interview skills for job seekers
- San Antonio Public Library finished electrical upgrades at branch library PCCs, and the library continued planning for the Central Library reconfiguration of space project with an architectural firm. The new design will feature new computer work stations at various locations on the first floor and improvements to the reading lounge area to accommodate wireless device use.
- Gilbreath Memorial Public Library offered its first computer classes for the public ever
- Other libraries like Salado Public Library District and Gatesville Public Library expanded offerings to include more advanced computer classes on popular topics like Facebook and Pinterst
- Eagle Pass, Atlanta, Lancaster and Singletary Memorial Public Libraries reached new seniors with targeted computer classes and special programming for this population
- TSLAC technology trainers taught computer classes at 25 local libraries using the mobile computer labs, serving a total of 898 people
- TSLAC started planning for another round of face-to-face technology training workshops for library staff (to take place in Spring 2013)

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	70	Spending this quarter matches TSLAC's projection made last quarter. We have reached the "substantially complete" spending mark, and this figure will continue to jump in large increments as San Antonio and Houston make large purchases and finish up their projects. The project will be complete by the end of July 2013.
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 has been 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. As projected in previous reports, these projects are now in full swing, which caused spending to jump by 25% since last quarter. Everything is on track for the project to be complete by the end of July 2013.

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	1,192	Larger systems like Houston and San Antonio Public Libraries are installing the bulk of workstations contributing to this figure, and this has taken longer than anticipated as explained above. This figure will continue to jump by hundreds a quarter. In addition to this figure, 492 replacement workstations have been installed to-date.
4.b.	Average users per week (NOT cumulative)	592,093	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	54	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	45	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
Totals (for list see spreadsheet)	799	16,061	37,016

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).
 Arlington Public Library eagerly awaits delivery of the mobile training lab vehicle next quarter. If the van is received on time, library IT staff will conduct acceptance testing and verify technology function before launching mobile technology training. San Antonio Public Library anticipates receiving proposals from contractors for the Central Library reconfiguration of space and making progress on that project. Lancaster Public Library will launch a job and career center, as well as a mock interview service for the public. Houston Public Library will continue phased hiring of remaining grant funded positions. The library also will complete network upgrades at its three remaining PCCs and deploy more than 1,300 computers next quarter.

Smaller sub-recipient libraries like Lena Armstrong Public Library will start new partnerships and initiate formal computer classes if they have not already. Others will enhance existing offerings and continue to focus on promotion and outreach to underserved populations (many focus on seniors and Spanish-speakers).

TSLAC will release an RFP for another round of face-to-face technology training workshops for library staff (to take place in Spring 2013). TSLAC should award a contract and start planning workshops by the end of the quarter. TSLAC will reach additional libraries and new computer users through the mobile computer lab. The agency will also work to replace the technology trainer who resigned this quarter.

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	76	Project is on target for completion by July 2013
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 sub-recipient libraries request reimbursements for federal expenditures in a timely manner. It also includes some large expenditures related to Arlington's mobile training lab vehicle. If there is further delay in the completion and delivery of that vehicle from the manufacturer, TSLAC may fall short of the 76% complete projection.

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	\$138,613	\$93,056	\$45,557	\$162,557	\$105,000	\$57,557
b. Fringe Benefits	\$23,218	\$0	\$23,219	\$7,200	\$0	\$7,200	\$8,000	\$0	\$8,000
c. Travel	\$95,000	\$15,000	\$80,000	\$23,823	\$4,006	\$19,817	\$29,000	\$6,000	\$23,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$96,729	\$2,469	\$94,260	\$92,592	\$2,469	\$90,123	\$92,669	\$2,469	\$90,200
f. Contractual	\$77,743	\$42,000	\$35,743	\$71,908	\$41,261	\$30,647	\$76,261	\$41,261	\$35,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$11,149,454	\$3,519,610	\$7,629,844	\$7,784,272	\$3,252,244	\$4,532,028	\$8,486,313	\$3,300,000	\$5,186,313
i. Total Direct Charges (sum of a through h)	\$11,651,059	\$3,695,119	\$7,955,941	\$8,118,408	\$3,393,036	\$4,725,372	\$8,854,800	\$3,454,730	\$5,400,070
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$11,651,059	\$3,695,119	\$7,955,941	\$8,118,408	\$3,393,036	\$4,725,372	\$8,854,800	\$3,454,730	\$5,400,070

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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