

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) 03-31-2013	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): 04-30-2013
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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 with a focus on spending remaining project funds
- Houston Public Library hired 19 additional part-time technology trainers
- In collaboration with the Parks and Recreation and Health and Human Services city departments, Houston Public Library established 14 new PCCs and added 157 new computer workstations
- Arlington Public Library launched the TechLiNK training vehicle and hosted several community events
- San Antonio Public Library initiated work on the Central Library's first floor reconfiguration of space
- Many partners like Lancaster, Rita and Truett Smith and Hewitt Public Libraries focused on promotion of computer classes
- Some like White Settlement and Elgin Public Libraries initiated new classes
- TSLAC technology trainers taught computer classes at 36 local libraries using the mobile computer labs, serving a total of 1,217 people
- TSLAC Grant Coordinator planned a "Technology Training at the Library" webinar series and two face-to-face workshops for BTOP sub-recipient library partners (scheduled for May 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	100	matching + federal funds= 107% complete. Although Federal funds remain, the project has already exceeded its match commitment. And the project is on track to spend 100% Federal funds 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).

Houston Public Library had to re-image 700 computers, which delayed the deployment of these systems and the overall deployment schedule for that project. Staff and volunteers managed to deploy over 50% of the systems affected within the quarter, and they are on track for deployment of the remaining systems next quarter. Another challenge for many partners continues to be staffing. Some libraries are utilizing volunteers but struggle with turn-over and inconsistency. Others like Houston and Arlington Public Libraries have had a hard time recruiting bilingual trainers, whether for staff or volunteer positions.

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)

	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	2,124	In addition to this figure, 493 replacement workstations have been installed to-date.
4.b.	Average users per week (NOT cumulative)	526,908	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	56	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	47	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)	854	23,474	55,725

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 will implement a full schedule for the TechLINK vehicle and offer additional computer classes at the East Arlington branch library. That library will also focus on expansion of class offerings to meet demand, as well as recruitment of high quality volunteers to teach content. San Antonio Public Library will make great strides in the Central Library renovation project, completing floor coring and cabling of public computing spaces on the first floor. Houston Public Library will make final purchases and complete the deployment of computer equipment and related peripherals to participating sites. Other libraries will also make final purchases and focus on promotion of existing services.

The Texas State Library will produce a final webinar series, "Technology Training at the Library," for the library community in May. Additionally, the Grant Coordinator and mobile lab trainer will facilitate two face-to-face workshops for BTOP sub-recipient library partners. During June and July the Grant Coordinator will work with sub-recipient libraries to wrap up spending and ensure that all activities are complete by the end of July 2013.

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	100	N/A
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 assumes that San Antonio Public Library's reconfiguration of space project moves forward according to plan, with corresponding and consistent reimbursement requests for federal expenditures. Unforeseen circumstances related to that portion of the project may affect TSLAC's spending.

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	\$178,894	\$117,296	\$61,598	\$202,894	\$129,296	\$73,598
b. Fringe Benefits	\$23,218	\$0	\$23,219	\$19,316	\$0	\$19,316	\$22,000	\$0	\$22,000
c. Travel	\$95,000	\$15,000	\$80,000	\$36,974	\$5,156	\$31,818	\$44,500	\$6,000	\$38,500
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$96,729	\$2,469	\$94,260	\$94,484	\$2,469	\$92,015	\$94,569	\$2,469	\$92,100
f. Contractual	\$77,743	\$42,000	\$35,743	\$73,732	\$41,261	\$32,471	\$101,261	\$41,261	\$60,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$11,149,454	\$3,519,610	\$7,629,844	\$12,059,715	\$6,605,296	\$5,454,418	\$14,200,000	\$7,000,000	\$7,200,000
i. Total Direct Charges (sum of a through h)	\$11,651,059	\$3,695,119	\$7,955,941	\$12,463,115	\$6,771,478	\$5,691,636	\$14,665,224	\$7,179,026	\$7,486,198
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	\$12,463,115	\$6,771,478	\$5,691,636	\$14,665,224	\$7,179,026	\$7,486,198

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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