## QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

**General Information**

| 1. Federal Agency and Organizational Element to Which Report is Submitted | 2. Award Identification Number | 3. DUNS Number |
|---|---|---|
| Department of Commerce, National Telecommunications and Information Administration | 48-42-B10534 | 095085747 |

**4. Recipient Organization**

Library & Archives Commission, Texas State 1201 BRAZOS STREET, AUSTIN, TX 787011938

| 5. Current Reporting Period End Date (MM/DD/YYYY) | 6. Is this the last Report of the Award Period? |
|---|---|
| 12-31-2010 | ◯ Yes   ◉ No |

**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 | 7c. Telephone (area code, number and extension) |
|---|---|
| Denise   Hendlmyer | |
| | **7d. Email Address**<br>dhendlmyer@tsl.state.tx.us |

| 7b. Signature of Certifying Official | 7e. Date Report Submitted (MM/DD/YYYY): |
|---|---|
| Submitted Electronically | 01-28-2011 |

## Project Indicators (This Quarter)

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

Accomplishments during this quarter include:
• training new project manager
• hosting compliance/grant management webinars and teleconferences for sub-recipients
• reviewing and finalizing monitoring plan
• project planning with various partners, including Texas Workforce Commission and library systems
• establishing sub-recipient reporting system
• planning train-the-trainer sessions for the spring

All sub-recipients reviewed their grant management processes and procedures, project plans, budgets and timelines in anticipation of BTOP activities. Although a couple began installing and upgrading workstations this quarter, there have been no federal expenditures to date.

**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 | 0 | no federal expenditures to date- same as baseline projection. |
| 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).**

One of TSLAC's major challenges is communicating the complex federal compliance and reporting requirements to our 38 sub-recipients that have varying degrees of grant management experience. While a few of the smaller libraries require a lot of assistance, others have experience managing other ARRA grants and are well prepared for this funding. TSLAC did not return fully executed contracts until the Project Manager was confident that the sub-recipient understood all requirements and had the proper systems in place to manage this funding. Although this process benefited all parties involved, it delayed the return of contracts and the initiation of project spending. Another challenge was the lengthy grant contract approval process within the systems of larger cities like San Antonio, Austin and Houston. With these steps behind us, TSLAC and all sub-recipients will initiate federal spending during the 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 | 2 | A couple libraries started their projects earlier than anticipated. |
| 4.b. | Average users per week (NOT cumulative) | 186,286 | 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. |

|  | Indicator | Total | Narrative (describe your reasons for any variance from the baseline plan or any other relevant information) |
|---|---|---|---|
| 4.c. | Number of PCCs with upgraded broadband connectivity | 1 | A couple libraries started their projects earlier than anticipated. |
| 4.d. | Number of PCCs with new broadband wireless connectivity | 1 | A couple libraries started their projects earlier than anticipated. |
| 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_Q4_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).**

All sub-recipients will initiate spending, and several of the smaller libraries will complete all planned PCC upgrades during the next quarter.  Once those upgrades are in place, libraries will expand their current training offerings and reach out to underserved populations.  TSLAC is collaborating with the Texas Workforce Commission at the agency level and will host training webinars for librarians about the workforce system, including online resources for job seekers for incorporation into workforce development trainings. As part of this collaboration, libraries and local workforce boards will explore opportunities for collaboration, including mutual promotion, collaborative programming and resource sharing.  Additionally, Harris County will order the first seven fiber broadband connections and begin the complex process of installation.  Both Harris and Houston Public Libraries will recruit new grant-funded personnel and complete site assessments to implement phased network installations and upgrades at participating sites. TSLAC will purchase equipment for the three mobile labs and begin to set up the necessary infrastructure to schedule lab sessions and transport the labs for trainings in communities across the state.

**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 | same as baseline projection |
| 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).**

As described above, the start-up for this project took longer than anticipated.  TSLAC will monitor projects closely as sub-recipients begin spending in the upcoming quarter to ensure compliance with applicable federal guidelines.

## 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.

| Cost Classification | 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 | | |
|---|---|---|---|---|---|---|---|---|---|
| | Total Cost (plan) | Matching Funds (plan) | Federal Funds (plan) | Total Cost | Matching Funds | Federal Funds | Total Costs | Matching Funds | Federal Funds |
| a. Personnel | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| b. Fringe Benefits | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| c. Travel | $43,125 | $15,000 | $28,125 | $0 | $0 | $0 | $0 | $200 | $0 |
| d. Equipment | $96,260 | $2,000 | $94,260 | $2,469 | $2,469 | $0 | $96,729 | $2,469 | $94,260 |
| e. Supplies | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| f. Contractual | $334,047 | $130,335 | $203,712 | $8,952 | $8,952 | $0 | $22,380 | $22,380 | $0 |
| g. Construction | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| h. Other | $11,149,454 | $3,519,610 | $7,629,844 | $7,438 | $7,438 | $0 | $1,624,324 | $183,347 | $1,440,977 |
| i. Total Direct Charges (sum of a through h) | $11,622,886 | $3,666,945 | $7,955,941 | $18,859 | $18,859 | $0 | $1,743,433 | $208,396 | $1,535,237 |
| j. Indirect Charges | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| k. TOTALS (sum of i and j) | $11,622,886 | $3,666,945 | $7,955,941 | $18,859 | $18,859 | $0 | $1,743,433 | $208,396 | $1,535,237 |

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 |
|---|---|