

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  48-42-B10534	<b>3. DUNS Number</b>  095085747
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**4. Recipient Organization**  
  
 Library & Archives Commission, Texas State 1201 BRAZOS STREET, AUSTIN, TX 787011938

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2012	<b>6. Is this the last Report of the Award Period?</b>  <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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Denise Hendlmyer	<b>7c. Telephone (area code, number and extension)</b>  _____
	<b>7d. Email Address</b>  dhendlmyer@tsl.state.tx.us

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  07-30-2012
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**Project Indicators (This Quarter)**

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

- on-going patron training activities and public computer center enhancements at participating libraries/sub-recipients
- 7 PCCs completed equipment installations and are now fully improved
- on-going TSLAC monitoring activities, including close monitoring of spending and submission of request for funds from sub-recipients
- TSLAC conducted 2 webinars for sub-recipients on performance reporting and evaluation
- TSLAC conducted a webinar with Connected Texas, Every Community Online Computer Training (37 attendees; webinar archive is available for viewing here: <https://www.tsl.state.tx.us/ld/workshops/webinars/archived.html>)
- Houston Public Library completed connectivity upgrades at 26 PCC sites (15 community center and 11 multi-service centers)
- Hidalgo and Harris County Public Library also completed connectivity upgrades
- Arlington Public Library continued to develop its volunteer- led technology training program. The library also recorded a significant increase in WiFi usage at branches following promotion of that service.
- Arlington Public Library's mobile computer lab vehicle is in the production phase
- Library at Cedar Creek hosted a job fair and other collaborative programming with the local workforce solutions office
- Ferris Public Library initiated basic computer skills training classes in Spanish
- San Antonio Public Library commissioned architects to work on the Central Library renovation project.
- Trainers (in Houston and Harris County) have reported that several students got jobs and told them that BTOP classes had contributed to their success!
- TSLAC technology trainers taught computer classes at 9 local libraries using the mobile computer labs
- TSLAC posted technology training resources for librarians and students here: <https://www.tsl.state.tx.us/ld/teal/comptraining.html>

**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	45	Despite variance from our baseline plan and previous projections, spending has taken off at Houston and San Antonio Public Libraries after a slow start. This figure will continue to jump in large increments, and 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. These two systems, as well as some smaller ones, experienced significant budget cuts that resulted in site closures and spending delays earlier in the grant term. The centralization of IT purchases by city authorities in both of these systems created additional roadblocks this quarter and further contributed to delays. Fortunately, both are able to move forward with technical installations and equipment purchases now. Hiring is also full-swing at Houston Public Library, and San Antonio Public Library has started working with architects on the Central Library project. All of these activities will continue to boost expenditures in the upcoming months, and the project is on track for completion by 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	1,067	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 quarter Houston Public Library installed its first batch of 268 workstations, and the library will continue phased installations, boosting this figure by hundreds a quarter.
4.b.	Average users per week (NOT cumulative)	581,388	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	53	Houston upgraded connectivity at 26 sites this quarter. Hidalgo and Harris County also upgraded sites this quarter.
4.d.	Number of PCCs with new broadband wireless connectivity	44	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).**  
 San Antonio Public Library will test network hardware at all sites and continue working with the architects on the first floor reconfiguration of space at the Central Library. The design will feature new computer work stations at various locations throughout the library and also improvements to the reading lounge area to accommodate wireless device use. San Antonio design documents will go to internal Design and Development Services for review, and then the bidding documents will be released to the public. Houston Public Library will complete remaining technical installations at 16 PCCs, continue phased installations of workstations, and hire additional technology trainers. Lancaster Public Library will open up a new computer classroom, adding 12 workstations to that PCC.

Smaller sub-recipients like Jennie Trent Dew and Gilbreath Memorial Library will 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.

**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	70	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).**

During the first month of Q3 (July 2012), TSLAC project expenditures have jumped by nearly 10%, and we expect to continue spending at this pace through August and September. Houston and San Antonio are moving forward with large project expenditures as planned. And Houston Public Library hopes to hire additional trainers soon in order to draw down Personnel and Fringe funds over the course of the quarter.

**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	\$106,081	\$80,936	\$25,145	\$138,931	\$92,936	\$45,995
b. Fringe Benefits	\$23,218	\$0	\$23,219	\$1,924	\$0	\$1,924	\$3,519	\$0	\$3,519
c. Travel	\$95,000	\$15,000	\$80,000	\$16,257	\$3,916	\$12,341	\$20,500	\$4,500	\$16,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$96,729	\$2,469	\$94,260	\$91,719	\$2,469	\$89,250	\$94,969	\$2,469	\$92,500
f. Contractual	\$77,743	\$42,000	\$35,743	\$62,314	\$41,261	\$21,053	\$63,814	\$41,261	\$22,553
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$11,149,454	\$3,519,610	\$7,629,844	\$4,954,851	\$2,177,302	\$2,777,549	\$7,834,008	\$2,500,000	\$5,334,008
i. Total Direct Charges (sum of a through h)	\$11,651,059	\$3,695,119	\$7,955,941	\$5,233,146	\$2,305,884	\$2,927,262	\$8,155,741	\$2,641,166	\$5,514,575
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$11,651,059	\$3,695,119	\$7,955,941	\$5,233,146	\$2,305,884	\$2,927,262	\$8,155,741	\$2,641,166	\$5,514,575

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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