

**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>  09-30-2011	<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>  11-18-2011
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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 project update phone calls with sub-recipients slow to spend and site visits to Houston and Harris County Public libraries
- TSLAC conducted one webinar for the Introduction to Disability Awareness webinar series with Knowbility, Inc. (67 attendees)
- TSLAC conducted two webinars for the Introduction to Seniors and Libraries webinar series (197 attendees, archived webinars available for viewing at <http://www.tsl.state.tx.us/teal/>)
- TSLAC prepared for launch of mobile computer lab pilot scheduled for next quarter
- TSLAC prepared for two upcoming webinar series on reaching Latinos and understanding and sustaining your broadband connectivity
- TSLAC continued work on BTOP promotional and outreach materials for distribution to participating libraries/sub-recipients
- Sub-recipients like The Library at Cedar Creek and Salado Public Library initiated new outreach programming for under-served populations like ESL students
- White Settlement Public Library started using it's new mobile computer lab for outreach activities
- Sub-recipients like Bertha Voyer Memorial Library initiated new technology training offerings, while others continued existing programs
- Harris County successfully upgraded fiber connectivity at two sites using BTOP funding. One site was upgraded with matching funds.
- Arlington Public Library established a new computer center at Hugh Recreation Center
- Houston Public Library and other large library systems initiated first equipment purchases
- Houston Public Library began the competitive bid process for connectivity upgrades and installs at participating sites
- Austin Public Library initiated equipment purchases and prepared for the Grand Opening of the new Job and Career Center scheduled for October

**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	18	Larger systems like Houston and San Antonio Public Libraries that share the bulk of the grant award have taken longer to start spending 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).**

Several sub-recipients experienced significant budget cuts during FY 2011, resulting in closures of sites participating in this project. Most notably, 8 Houston Parks and Recreation Community Centers must close and one of Harris County's participating sites will not open anytime within the grant period. All but one of the affected sites were easily replaced with new ones this quarter, but the City of Lancaster was unable to find another site suitable for the creation of a new PCC. Although the loss of Lancaster's Senior Life Center means that our project will create one less PCC than projected, Lancaster will serve seniors within their existing PCC and through the creation of a mobile computer lab. Another challenge for Houston Public Library is hiring of key grant-funded personnel. Despite

interest and numerous applications for open positions, applicants lack desired expertise and skills. Houston is in the process of revamping job descriptions and identifying alternative posting sites for enhanced recruitment.

**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	358	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)	620,811	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	17	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	8	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	2	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
N/A- 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 produce a series of webinars for librarians, "Building Texas Latino Communities through Technology" and will plan for an upcoming series on understanding and sustaining broadband connectivity. The agency will conduct pilot sessions of end-user training classes at select local libraries using the mobile computer labs. The agency will also finalize, produce and distribute TEAL promotional and outreach materials to participating libraries/sub-recipients. Most of the small sub-recipient libraries who haven't already done so will finish PCC upgrades, initiate new training programs for patrons and promote grant activities using the new materials provided by TSLAC. Arlington Public Library will complete network infrastructure improvements at participating sites and also install additional workstations at the Central Library. San Antonio will complete upgrades at Memorial, Collins Garden, Cortez and Pan Am. PCCs. Another exciting development will be the Grand Opening of Austin Public Library's Job and Career Center on October 29, 2011.

**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	30	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).**

Several of the smaller sub-recipient libraries had to hold off on expenditures until the start of their new FY (in many cases, October 1, 2011) due to budget constraints. This projection assumes that those libraries are released to purchase equipment as promised and that San Antonio, Houston and Arlington also continue moving forward with project expenditures. These sub-recipients 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	\$116,040	\$116,040	\$0	\$44,576	\$44,576	\$0	\$56,576	\$56,576	\$0
b. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Travel	\$35,000	\$15,000	\$20,000	\$12,103	\$1,426	\$10,677	\$13,000	\$2,000	\$11,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$96,729	\$2,469	\$94,260	\$86,137	\$2,469	\$83,668	\$86,469	\$2,469	\$84,000
f. Contractual	\$253,837	\$42,000	\$211,837	\$40,100	\$25,000	\$15,100	\$43,500	\$25,000	\$18,500
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$11,149,454	\$3,519,610	\$7,629,844	\$1,868,622	\$458,174	\$1,410,447	\$3,295,773	\$800,195	\$2,495,578
i. Total Direct Charges (sum of a through h)	\$11,651,060	\$3,695,119	\$7,955,941	\$2,051,538	\$531,645	\$1,519,892	\$3,495,318	\$886,240	\$2,609,078
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$11,651,060	\$3,695,119	\$7,955,941	\$2,051,538	\$531,645	\$1,519,892	\$3,495,318	\$886,240	\$2,609,078

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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