

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-B10557	3. DUNS Number 364540059
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4. Recipient Organization

TECHNOLOGY FOR ALL INC 2220 BROADWAY ST., STE B, HOUSTON, TX 77012-3801

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	6. Is this the last Report of the Award Period? <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.

7a. Typed or Printed Name and Title of Certifying Official William S Reed President/CEO	7c. Telephone (area code, number and extension) (713) 454-6411
	7d. Email Address Will.Reed@techforall.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-09-2011
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Project Indicators (This Quarter)

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

During this quarter, TXC2 focused primarily on procurement and deployment of equipment and the hiring of staff to support PCC sites and the program. A total of 575 workstations have been ordered and shipped and 485 of those were installed as new or replaced workstations during the quarter. In addition to the computers, TXC2 partners were also able to purchase and install ADA compliant desks for use in several PCCs. All three TXC2 partners have hired new personnel as program specialists to support training and outreach at the PCC sites. Many of these came on during May and June of 2011 with an overall job growth rate of more than 8 FTEs this quarter.

There was also an emphasis on the completion of the PCC MOUs. This number grew from 33 at the end of the last quarter to 60 at the end of this quarter. Ten PCC site MOUs remain to be completed.

The web team launched the TXC2 website (www.txc2.org). This site has detailed information about all the TXC2 PCC sites, including maps and site details. Also available on this site are many of the training curriculums developed by the TXC2 training team. In addition to the website, TXC2 has enhanced its use of social networking and electronic newsletters to increase the visibility of the program.

The training team developed a comprehensive training manual for use at local PCC sites with all necessary forms and resources for facilitating a trainings on varieties of topics, including computer basics, social networking, Craigslist, and Microsoft Office.

This quarter, Austin Free Net reports 25 newly recruited volunteers. This will greatly enhance the training programs throughout their PCC sites and bring a great in-kind value to the program. AFN also held a campaign in partnership with Groupon to allow people to buy flash drives for their clients. Through this effort, they were able to buy 67 flash drives.

MAIN launched an online newspaper called "Broadband News" that has grown quickly in its first three weeks of publication.

TFA hired several new program specialists that bring a wide variety of skills and backgrounds to the project, which will enrich the outreach and training programs at each of its PCCs.

In April, the team hosted its second full-coalition team meeting in which new staff were introduced, a status update was presented and the team engaged in focused strategic planning to meet to goals of the quarter.

In May, the TXC2 Manager for Compliance and Reporting conducted a round of formal site visits to each partner organization and several PCC sites. Shortly after those, the Finance Manager also conducted site visits to each partner organization.

In June, the TXC2 team hosted a site visit from its federal program officers that included visits to four PCC sites --two in Houston and two in Austin as well as an opportunity to meet with staff members from each of the partner organizations.

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	36	
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).

The primary challenges this quarter were the completion of all the MOUs and then working to meet the installation benchmarks. The remaining MOUs were for PCC sites owned or managed by city or county entities and required a much more rigorous process than initially expected. Most of those have been completed and the process for moving forward with other similar sites has been streamlined. Installations greatly increased this quarter but still lag behind the anticipated benchmark. As more PCC MOUs have been signed, the rate of installation has grown.

Growing the average weekly users numbers has also been a challenge. TXC2 is not as far in this category as originally hoped. Each

organization has made detailed outreach plans and begun to work those. TXC2 is also taking steps to assure that the systems for recording PCC users are accurately capturing any growth at the sites. These processes will continue to be refined 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	172	Additionally, TXC2 replaced 313 existing workstations, for a total of 485 workstations installed this quarter.
4.b.	Average users per week (NOT cumulative)	7,239	Growing the average weekly users continues to be a challenge. Several PCC sites have been very slow to come online, and others have not seen the increased traffic TXC2 expected. All three TXC2 organizations completed significant program specialist hiring this quarter which should have a direct positive impact on the growth of average users per week.
4.c.	Number of PCCs with upgraded broadband connectivity	0	NA
4.d.	Number of PCCs with new broadband wireless connectivity	0	NA
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	459	NA

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
Multimedia (Length of program=hours/users due to varying class lengths)	2	22	44
Office Skills (length of program=hours/users due to varying class lengths)	14	697	9,787
ESL (length of class=hours/users due to varying class lengths)	28	429	11,815
GED (length of class=hours/users due to varying class lengths)	27	277	7,442
College Prep (Length of class=hours/users due to varying class lengths)	2	36	54
Basic Internet/Computer Use (length of class=hours/users due to varying class lengths)	8	1,727	13,484
Certified Training Programs (length of class=hours/users due to varying class lengths)	6	25	150
Others (resume and job search, social networking, reading companion, Craigslist) (length of class=hours/users due to varying class lengths)	8	513	4,270

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).
 TXC2 will be doing a significant internal restructure to ensure progress towards the stated objectives and a successful implementation of the project. As of the writing of this report, the initial documents have been submitted to BTOP and are under review. During the next quarter, TXC2 expects to complete the MOUs with all 70 planned sites and have installed 1263 new or replaced workstations. The website will continue to be developed and enhanced to be a resource to PCC managers, TXC2 personnel, trainers and the general public. The next quarter will also see an increased focus on outreach across the TXC2 service area with the goal of growing both average weekly users and the number of participants in all of the offered trainings.

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	45	
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).

The most significant challenge facing TXC2 this quarter is the work to complete the internal restructure to make the necessary adjustments to achieve significant progress towards the benchmarks. There is still significant hiring to be done and TXC2 anticipates the associated challenges with finding quality staff and completing their training. This hiring, however, is an essential part of the strategy for increasing the number of training participants and the number of average weekly users.

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	\$2,870,504	\$551,875	\$2,318,629	\$629,993	\$231,989	\$398,004	\$905,004	\$250,000	\$655,004
b. Fringe Benefits	\$675,748	\$0	\$675,748	\$66,156	\$0	\$66,157	\$116,156	\$0	\$116,156
c. Travel	\$56,500	\$0	\$56,500	\$13,445	\$0	\$13,445	\$18,000	\$0	\$18,000
d. Equipment	\$122,400	\$0	\$122,400	\$72,639	\$0	\$72,639	\$110,000	\$0	\$110,000
e. Supplies	\$2,013,551	\$60,500	\$1,953,051	\$2,507,598	\$1,795,053	\$712,545	\$2,724,598	\$1,795,053	\$929,545
f. Contractual	\$265,000	\$75,000	\$190,000	\$139,909	\$93,550	\$46,359	\$161,000	\$95,000	\$66,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$6,255,675	\$1,983,724	\$4,271,951	\$964,020	\$434,603	\$529,417	\$1,439,020	\$434,603	\$1,004,417
i. Total Direct Charges (sum of a through h)	\$12,259,378	\$2,671,099	\$9,588,279	\$4,393,760	\$2,555,195	\$1,838,566	\$5,473,778	\$2,574,656	\$2,899,122
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$12,259,378	\$2,671,099	\$9,588,279	\$4,393,760	\$2,555,195	\$1,838,566	\$5,473,778	\$2,574,656	\$2,899,122

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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