

**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-B10557	<b>3. DUNS Number</b>  364540059
--	---	--

**4. Recipient Organization**

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

<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
--	---

**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>  William S Reed  President/CEO	<b>7c. Telephone (area code, number and extension)</b>  (713) 454-6411
	<b>7d. Email Address</b>  will.reed@techforall.org

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  08-10-2012
---	--

**Project Indicators (This Quarter)**

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

In this quarter the Texas Connects Coalition (TXC2) continued to meet or exceed goals in each of the measured categories. By the end of the quarter TXC2 was in partnership with 86 Public Computer Center sites (well above the 70-site goal) and had also deployed 2 mobile laptop labs for use at community events and to enhance the capacity at the PCC sites. TXC2 hosted over 22,000 training participants, generating over 282,000 training hours. The participant number is down somewhat due to creating standardized processes for counting participants that both account for multi-day classes and attempt to capture the amount of "traffic" in each of the training events. To date, 1329 workstations have been deployed and installed, bringing the total of available workstations across the coalition to 1556. Both of these measures exceed TXC2's original commitments. These workstations are comprised of traditional desktop systems, lap tops and newly deployed tablets in each of the geographic regions. The tablets are a part of TXC2's Innovation Team and will be used to support innovative ways to reach into communities and create opportunities for people to interact with technology in non-traditional ways. Due to new partnerships across the coalition, TXC2 added over 600 hours of public access availability to technology.

Austin Free Net (AFN): AFN added 5 new PCC sites this quarter through a partnership with Goodwill Industries. AFN also hired one (1) new Spanish speaking program specialist and was able to offer Spanish language classes at one of its PCC sites. This quarter, AFN was able to partner with Boys and Girls Club to help parents learn how to access their child's report card online.

Rural Texas/San Antonio (RTSA): RTSA worked this quarter to expand training at all sites and to create and add new training programs as needed. RTSA continued their partnership with Smithville High School to offer a GIS supported project for their students. This project will focus on learning about the impact of the Bastrop area wildfires of 2011. RTSA, like AFN, was able to partner with parent/student organizations to help parents learn how to use school district resources to access children's grades online. RTSA has been participating in a national committee focused on rural engagement, particularly around issues of broadband adoption and value.

Houston: Houston added two additional PCC sites as well as launched the TFA-Houston mobile project which deploys lap tops to community sites and activities outside the regular PCC sites.

**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	61	NA
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 continue to be around recruiting and maintaining program specialist staff and creating awareness in the community about the resources available at the PCC sites. To help address the awareness issue, TXC2 has planned an emphasis week for early in the next quarter with special activities planned at many of the PCC sites.

**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	638	Additionally, TXC2 has replaced 691 workstations for a total of 1329 deployed workstations. These include desk tops, lap tops and tablets.
4.b.	Average users per week (NOT cumulative)	15,241	This represents a growth of 13% over last quarter.
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	604	TXC2 added several new PCC sites during this quarter that created new available hours across the consortium.

**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
Basic Internet (Length of program= hours / participants due to varying class lengths)	8	10,272	78,387
Certified Training Programs (length of program= hours / participants due to varying class lengths)	17	2,326	39,491
College Prep (length of program= hours / participants due to varying class lengths)	3	195	629
Employment/Job Search (length of program= hours / participants due to varying class lengths)	9	132	1,224
ESL (length of program= hours / participants due to varying course lengths)	8	2,130	17,307
GED (length of program= hours / participants due to varying class lengths)	23	2,885	65,440
Office Skills	28	1,868	54,005
Other (length of program= hours / participants due to varying class lengths)	12	2,255	26,001
Multimedia (length of program= hours/participants due to varying class lengths)	1	260	268

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 launch its first annual "Broadband Across Texas" week during which many of the PCCs have planned special activities and trainings to raise awareness of the resources available through the PCC sites. Additionally, TXC2 will launch an innovative project using tablet technology to test non-traditional uses of technology with the public. The data around these tablets will be collected separately from the PCC data for evaluation and impact. In August, TXC2 will begin a partnership with the University of Texas to study the impact of the TXC2 project on Texas with particular focus on the rural Texas areas. This will be done through a Master's level course in which the students will learn about digital literacy issues in Texas as well as conduct site visits across the coalition.

**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	66	NA
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 primary challenge of the next quarter will be to shift focus on to the sustainability plan developed by TXC2 to continue work once the BTOP funding ends. The TXC2 Management Team has developed a challenging goal to be able to sustain the efforts of this project for a minimum of three years past the end of the BTOP project. To that end, two positions have been created and will be filled during the next quarter for directors of sustainability. These positions will support strategic planning and sustainability efforts across the entire coalition region.

**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	\$3,758,375	\$190,000	\$3,568,375	\$1,680,384	\$231,989	\$1,448,395	\$1,963,563	\$231,989	\$1,731,574
b. Fringe Benefits	\$1,033,802	\$0	\$1,033,802	\$344,449	\$0	\$344,449	\$398,618	\$0	\$398,618
c. Travel	\$62,000	\$0	\$62,000	\$37,260	\$0	\$37,260	\$42,378	\$0	\$42,378
d. Equipment	\$122,400	\$0	\$122,400	\$77,967	\$0	\$77,967	\$95,000	\$0	\$95,000
e. Supplies	\$3,753,291	\$1,794,053	\$1,959,238	\$3,135,978	\$1,794,053	\$1,341,925	\$3,174,195	\$1,794,053	\$1,380,142
f. Contractual	\$375,000	\$60,000	\$315,000	\$258,202	\$93,550	\$164,652	\$278,613	\$93,550	\$185,063
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,154,510	\$627,046	\$2,527,464	\$1,937,965	\$551,507	\$1,386,458	\$2,159,067	\$551,507	\$1,607,560
i. Total Direct Charges (sum of a through h)	\$12,259,378	\$2,671,099	\$9,588,279	\$7,472,205	\$2,671,099	\$4,801,106	\$8,111,434	\$2,671,099	\$5,440,335
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$12,259,378	\$2,671,099	\$9,588,279	\$7,472,205	\$2,671,099	\$4,801,106	\$8,111,434	\$2,671,099	\$5,440,335

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
---	--------------------------------