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-B10557	364540059

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)	6. Is this the last Report of the Award Period?
03-31-2011	◯ 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)
William S Reed	(713) 454-6411
	7d. Email Address
President/CEO	Will.Reed@techforall.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-25-2011

Project Indicators (This Quarter)

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

During the last quarter, the project team chose a vendor for equipment. Staff also created an ordering and inventory tracking process to manage the deployment of computers for the project. To date, the Texas Connects Coalition (TXC2) has submitted orders for 234 computers. Of this total, 66 machines have been delivered to sites, and 36 are installed and in use this quarter.

Also, the project applied for and was awarded a grant from Microsoft that will secure Office 2010 for all computers purchased through the grant for Public Computer Center (PCC) sites. The value of Office 2010 and other software products secured through the grant is approximately $1.7M.

TXC2 has also been developing and selecting appropriate training materials for the various levels of training to be offered at the PCC locations. Our partner, Austin Free Net (AFN) has taken the lead in these materials for the PCC sites. Technology For All has hired a Training Manager and this employee, along with Training Managers at our project partners, will lead in assimilating and streamlining a repository of training materials for the PCCs. Additionally, several Program Specialists have been hired for the Public Computer Centers sites across the project and more will be hired in the next quarter. The Program Specialists will assist in receiving and installing computer equipment at the sites, developing and implementing training courses suitable for the community members, and assisting in the assimilation of monthly BTOP metrics. To date, 16 Program Specialists have been hired.

Additionally, TXC2 has internal teams working on a sustainability plan and website development plan for the project. On the website, TXC2 hopes to display not only the purpose and vision of the TXC2 project and current PCC locations but also to showcase significant success stories stemming from the BTOP program. For sustainability, each TXC2 entity is thinking through a plan to grow and continue attracting users and funders for the program moving forward after the end of BTOP grant.

TXC2 hosted a successful two-day face to face planning meeting in January, 2011 and another meeting will be held on April 26-27th in Austin, TX to continue planning and working through any challenging issues.

Finally, TXC2 has continued to develop and sign MOUs with PCC sites across the project. These MOUs outline the responsibilities of the PCCs as partners in the project.

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**	26	TXC2's projected goal for the quarter was 11% and the project has reached 26.19% completion. A large part of this increase above our goal was due to the fact that TXC2 was awarded a significant grant from Microsoft in late March which will supply Microsoft Office 2010 software to all the TXC2 computers. The grant, worth $1.7M of software, has been applied to TXC2 in match dollars. Additionally, the project has been steadily accumulating match dollars in other categories such as square feet of computer center space, monthly site supervision, IT support, and monthly broadband expenditures.
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).

Upon choosing an equipment vendor for the project through a "Request for Proposal", the TXC2 procurement team learned there was

a change in the offered product line that affected the available purchase of product at the desired time for TXC2. Therefore, TXC2 team members had to select a new product that would fit the needs of the PCCs and wait for availability of that product. Due to this, the overall procurement and deployment of initial orders for the project was delayed. Additionally, due to the varying needs of Public Computer Center sites in the project that have specific relationships with Technology For All (TFA), Austin Free-Net (AFN) and the Metropolitan Area Interactive Network (MAIN), it was not a clear cut decision what type of product solution should be put in place. In particular, MAIN required more time than anticipated to discern the appropriate product solution among their rural sites. The Texas Connects Coalition has had to wait to deliver product to these sites until the MAIN team could decide upon the particular equipment needed for installation.

Additionally, as Program Specialists are added to sites, time is needed to train them and get them moving toward working with the sites on training and outreach activities. As equipment installation takes time and expertise, TXC2 has not yet had the time to fully engage in the activities required to draw new users to the PCC sites.

Finally, TXC2 has continued to streamline the internal metrics reporting system for the project and activate this process at PCC sites, but the reporting process still requires significant time and collaboration between PCC sites and TXC2. Moving forward, TXC2 anticipates continuing to streamline this process to make data collection as accurate and smooth as possible.

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 <u>cumulatively</u> 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**	0	TXC2 was able to purchase 234 computers and deliver 66 machines to PCC sites. Of these, 36 machines have been installed and are successfully up and running at AFN PCC sites. However, these machines replaced existing machines and therefore, do not represent new workstations. In the next quarter, TXC2 will have new workstations in place.
4.b.	**Average users per week (NOT cumulative)**	7,020	TXC2 is slightly behind our baseline goal of reaching 8,532 average users per week in attaining 7,020 users per week. This variance may be due to the fact that we have just hired our first group of Program Specialists but they have not been in the sites long enough to implement outreach initiatives to attract new users. Also we plan to hire the remainder of Program Specialists in the next quarter who will contribute to the development of training and outreach initiatives. Finally, as deployment of the first phase of equipment was delayed, we also experienced a slight delay in operations of the PCC sites.
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**	133	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 = average of multiple cls lengths)	4	62	248
Office Skills (length of program = average of multiple class lengths)	17	183	3,164
ESL (length of program = average of multiple class lengths)	38	563	21,426
GED (length of program = average of multiple class lengths)	29	599	17,599

College Preparatory Training (length of program = average of multiple class lengths)	1	92	124
Basic Internet and Computer Use (Length of program = average of multiple class lengths)	25	1,310	32,734
Certified Training Programs (length of program = average of multiple class lengths)	7	78	546
Others (please specify): Reading Companion, Resume and Job Search, Learn and Earn Program, Youth Development Training Program (length of program = average of multiple class lengths)	17	325	5,635
NA			

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, the TXC2 team will meet face-to-face again on April 26-27th in Austin, TX, to plan and work through pertinent issues related to the project. In addition to reviewing the overall status and progress of the project, the team will have specific sessions to address ongoing work in the areas of procurement, training, website development, sustainability, and staffing.

Also, in the next quarter, TXC2 plans to continue to hire Program Specialists for the project to work in the various PCC locations. Hiring needs should be finalized in this quarter for needs of TFA, MAIN, and AFN.

In relation to training, we plan to continue to enhance and further develop effective training materials for the underserved and underprivileged users that come through the doors. The Training Team will continue to coordinate the management and distribution of training materials for various PCC sites and work with the Program Specialists to ensure they understand the content of the training materials and develop effective training and communication skills particular to their audience. Also, PCCs will be encouraged to think through and plan outreach initiatives with the Program Specialists to reach out to the surrounding communities. This may include special events in the area, distribution of flyers highlighting training courses, word-of-mouth conversations throughout neighborhoods, and/or outreach to local neighborhood gathering areas and faith-based organizations already gathering at-risk or underprivileged groups.

In terms of sustainability, a specific internal TXC2 team will continue to strategize and plan for the best methods to ensure healthy continuation of the PCC operations. To that effect, the team is analyzing the unique needs of the TXC2 PCCs overall as well as the distinctive needs of the PCCs located within the AFN, TFA, and MAIN umbrellas of operations.

Additionally, TXC2 plans to continue the deployment of computers throughout the PCC locations as orders are placed by the various TXC2 entities, including TFA, AFN, and MAIN. TXC2 anticipates ordering at least 266 additional machines (totaling 500) and installing another 434 machines (also totaling 500).

Finally, the TXC2 team will continue to work diligently to gather monthly metrics from PCC sites and report these internally to the AFN, TFA, and MAIN representatives for assimilation into monthly and quarterly BTOP reports. The team will assess these metrics and pinpoint any areas for improvement in the PCC operations. The team will then work to come up with solutions to these areas, whether in effort to increase the number of users, increase hours of PCC operations, or improve or change training classes.

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**	32	
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).

TXC2 anticipates being able to meet the projected goal of 30% project completion. Areas of challenge moving forward may include the sheer logistical challenge of deploying up to 500 new computers into PCC sites across Texas. Deployment and installation of computers will require good logistical coordination between our vender, PC Mall, the shipping/delivery company, and the PCC sites. To date, some orders have arrived prematurely or with slight delays causing PCC sites to scramble to receive equipment at unexpected times. Good coordination and good communication will be required between our vendor and our internal TXC2 procurement team to work through effective delivery cycles for the PCC sites, some with varying hours of operation and varying times of availability to receive equipment.

Furthermore, Program Specialists will need to work hard to balance the time required to receive and install equipment with the necessary time to create and implement training and outreach activities for the sites. TXC2 anticipates significant growth of the project next quarter as our staffing needs are hopefully met and the team can work together to come up with effective means to increase the average weekly users at the sites.

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	$2,870,504	$551,875	$2,318,629	$507,019	$163,395	$343,624	$676,000	$218,000	$459,000
b. Fringe Benefits	$675,748		$675,748	$32,585		$32,585	$60,000	$0	$60,000
c. Travel	$56,500		$56,500	$10,072		$10,072	$13,500	$0	$13,500
d. Equipment	$1,659,701		$1,659,701	$316,677		$316,677	$600,000	$0	$600,000
e. Supplies	$476,250	$60,500	$415,750	$1,805,330	$1,795,053	$10,277	$1,900,000	$1,880,000	$20,000
f. Contractual	$265,000	$75,000	$190,000	$87,519	$56,650	$30,869	$116,000	$74,600	$40,400
g. Construction							$0	$0	$0
h. Other	$6,255,675	$1,983,724	$4,271,951	$451,589	$268,578	$183,011	$602,000	$357,000	$245,000
i. Total Direct Charges (sum of a through h)	$12,259,378	$2,671,099	$9,588,279	$3,210,791	$2,283,676	$927,115	$3,967,500	$2,529,600	$1,437,900
j. Indirect Charges									
k. TOTALS (sum of i and j)	$12,259,378	$2,671,099	$9,588,279	$3,210,791	$2,283,676	$927,115	$3,967,500	$2,529,600	$1,437,900

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