

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) 03-31-2012	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): 04-23-2012
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Project Indicators (This Quarter)

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

In January, the Texas Connects Coalition (TxC2) hosted a townhall meeting for all project staff to share the project accomplishments through 2011. This format was well received and will be repeated on a quarterly basis. This quarter, TxC2 met and exceeded the goals for number of PCC sites (79), training hours (over 1 million) and total number of available workstations (1384). To date 1201 new or replaced workstations have been installed, nearly 95% of the targeted 1284. TxC2 hosted over 37,500 training participants in the quarter bringing the project total to 84,218. The staff continued to grow, particularly in the area of program specialists, to a total of 42 FTEs, nearly 30 of whom are program specialists providing the day to day training and interaction at the PCCs. TxC2 began monitoring the statistics for the www.txc2.org website and will now be able to measure the traffic and use of this tool.

AFN: AFN added two new sites this quarter and was able to increase the bilingual program specialist to full time. AFN volunteers logged 658 volunteer hours, valued at over \$14,000 in support of the project.

RTSA: All equipment deployment for the Rural Texas sites was completed this quarter, including Duval County (the most geographically remote of the TxC2 sites). The RTSA staff reached a full complement and is now conducting training at all RTSA PCC sites. This quarter, RTSA staff continued to work with Smithville HS students on a Geographical Information Systems (GIS) project focused on the impact of the Bastrop Complex wildfire in Sept. of 2011.

TFA-Houston: TFA entered into an MOU with the Rainbow Housing Coalition that brought 5 new sites into the project. TFA also partnered with The Children's Assessment Center to provide a train-the-trainer workshop on internet safety.

TxC2: The Innovations Team was launched this quarter to develop new and innovative ideas for the use of technology to serve underserved populations. Project ideas will be presented to the TxC2 Management Team in May.

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	56	N/A
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 challenge continues to be increasing the average weekly user metric. The decrease this last quarter was due to corrections made in data collection methods at a couple of the PCC sites. Several new sites joined TxC2 this last quarter and are expected to be in full operation throughout the upcoming quarter.

Another challenge this quarter was the unusually high turnover of staff. Due in part to being a time-limited grant-funded project, some staff are leaving for more permanent positions. Finding qualified, local staff continues to be a challenge for program managers. Despite this, the overall size of the staff grew and the overall amount of training delivered increased.

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	498	Additionally, TXC2 has replaced 703 workstations for a total of 1201 workstations installed for the project.
4.b.	Average users per week (NOT cumulative)	13,430	This is a slight decrease over last quarter, due in large part to corrections in how the data were being measured in a couple of 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	554	TXC2 opened several new sites this quarter that had not previously been PCC sites as well as continued to scrub the data for accuracy.

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/Computer Use (length of program = number of hours/number of participants due to varying program lengths)	8	16,206	123,089
Certified Training Programs (length of program = number of hours/number of participants due to varying class lengths)	6	2,229	14,427
College Preparatory Training (Length of course = number of hours/number of participants due to varying class lengths)	3	309	898
Employment/Job Search (length of program = number of hours/number of participants due to varying class lengths)	1	3,517	3,638
ESL (length of program = number of hours/number of participants due to varying class lengths)	6	1,790	10,710
GED (length of program = number of hours/number of participants due to varying class lengths)	17	3,667	60,557
Multimedia (length of program = number of hours/number of participants due to varying class lengths)	2	724	1,287
Office Skills	27	2,623	62,154
Other (social media, email, Microsoft Office package, literacy, homework support) (length of program = number of hours/number of participants due to varying class lengths)	8	6,518	53,137

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 host the second full-staff Townhall meeting in April to share the project progress through the first quarter of 2012. Additionally, the Management Team will meet again face to face in Brenham to review the formal sustainability plan to carry the project through 2015. At that time, they will also hear presentations from the Innovations Team and consider new projects designed to reach a broader underserved population within each geographic area. The expectation is that these projects will both reach new audiences as well as drive more participants to training and the PCC sites themselves.

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	63	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 project has reached a stage of stable growth and relatively stable staff. The continued challenge will primarily be finding and maintaining quality program specialists, particularly given the remaining time frame of the project. TXC2 remains committed to hiring project specialists connected in their communities and will continue to seek qualified candidates in each of the regional areas.

As addressed above, the other significant challenge continues to be achieving the target average weekly users. In general, the locations with a consistent clientele, such as libraries and workforce centers, are seeing the highest numbers of users, but across the TXC2 network the reasons for lagging behind vary from site to site and community to community. One of the efforts of this quarter will be to assess the data at a site by site level to identify potential under-reporting or missed opportunities to report activity. As these issues continue to be rectified and as outreach efforts continue, the average weekly users will continue to grow. This measure remains the primary focus of team planning, along with assuring that all other measures stay on target.

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	\$1,397,205	\$231,989	\$1,165,216	\$1,609,205	\$231,989	\$1,377,216
b. Fringe Benefits	\$1,033,802	\$0	\$1,033,802	\$290,280	\$0	\$290,280	\$335,801	\$0	\$335,801
c. Travel	\$62,000	\$0	\$62,000	\$32,142	\$0	\$32,142	\$38,763	\$0	\$38,763
d. Equipment	\$122,400	\$0	\$122,400	\$77,967	\$0	\$77,967	\$95,347	\$0	\$95,347
e. Supplies	\$3,753,291	\$1,794,053	\$1,959,238	\$3,097,759	\$1,794,053	\$1,303,706	\$3,375,024	\$1,794,053	\$1,580,971
f. Contractual	\$375,000	\$60,000	\$315,000	\$237,791	\$93,550	\$144,241	\$260,137	\$93,550	\$166,587
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,154,510	\$627,046	\$2,527,464	\$1,716,863	\$551,507	\$1,165,356	\$1,961,021	\$551,507	\$1,409,514
i. Total Direct Charges (sum of a through h)	\$12,259,378	\$2,671,099	\$9,588,279	\$6,850,007	\$2,671,099	\$4,178,908	\$7,675,298	\$2,671,099	\$5,004,199
j. Indirect Charges	\$0	\$0	\$0						
k. TOTALS (sum of i and j)	\$12,259,378	\$2,671,099	\$9,588,279	\$6,850,007	\$2,671,099	\$4,178,908	\$7,675,298	\$2,671,099	\$5,004,199

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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