

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) 03-31-2013	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): 05-15-2013
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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 the Texas Connects Coalition (TXC2) continued to work towards meeting or exceeding its goals in each of the measured categories. At the end of the quarter, TXC2 was in partnership with 92 "bricks and mortar" Public Computer Center sites. Additionally, each region of the project has the use of "mobile labs" that consist of lap tops and tablets for use at community events and non-PCC locations. TXC2 hosted over 27,500 training participants, generating over 300,000 training hours. This puts TXC2 above the project goal for training participants at a total of over 175,000 training participants from the inception of the project. The Average Weekly User number increased by nearly 19% over last quarter to an all-time high of 20,346. To date, 1459 workstations, lap tops and tablets have been deployed and installed, bringing the total available workstations across the coalition to 1699. The partnership with the University of Texas to study the impact of the TXC2 project continues, concluding with a Digital Inclusion Conference at the end of April co-hosted by TXC2 and the University of Texas. TXC2 celebrated the One Million User milestone throughout our PCC sites.

Austin Free Net: • Created a system to automatically provide an optional survey to every person who uses the Internet on one of the BTOP machines. We are now mining live data such as Veteran Status, where they are using the computer and what they've come to work on. • Certified a staff member as an official Texas' HHS Community Partner program navigator in order to broaden the online instruction and access to services we provide to our clients. This was 40 hours of instruction. • Certified two instructors as Adult Basic Education experts • Created a holistic, trackable system of modular classes for our homeless population that allow case managers to interact with their learning • Became a provider in the national Homeless Management Information System, which tracks services provided to homeless people, and allows other agencies to refer their clients to our classes.

Rural Texas/San Antonio: • Expanded training at all sites on a regular basis and created additional courses based on local needs. • Held themed weeks (senior tech savvy, Social Security changes, and eGovernment) to promote awareness and increase Average Weekly Users at our sites. • Worked with a childhood literacy group, providing mobile devices and training. • Provided training using our laptops to groups in community locations outside our sites, such as senior centers and schools. • Continued working with the Smithville high school geography, technology, and marketing departments to create student-based projects using Geographical Information Systems (GIS) software; added Bastrop ISD to our GIS project. • Continued gathering information regarding the digital presence of rural businesses & organizations. • Worked with a national committee focused on Broadband Value Proposition/Community Engagement for Rural Communities.

Houston: • TFA Houston staff (with assistance from the Texas Dept. of Health and Human Services) facilitated a "Disaster Awareness Workshop" for residents of the Rainbow Housing community in March. • TFA Houston formed a new partnership with the University of Houston Downtown. The University will be utilizing the TFA Mobile Lab for a 4 week summer program on the Downtown campus. • TFA Houston volunteer partnered with the Texas Center for the Missing to conduct an Internet Safety Workshop with after school youth at Sweetwater Point PCC.

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	79	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 most significant challenges this quarter have been to begin to understand what ramp down from BTOP will mean, especially in an uncertain sustainability environment. TXC2 is also beginning to experience some staff attrition due to the pending end of this project.

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	722	Additionally, TXC2 has replaced 737 workstations for a total of 1459 deployed workstations during the project and a total of 1699 total workstations available throughout the project.
4.b.	Average users per week (NOT cumulative)	20,346	This represents a nearly 19% increase 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	582	The slightly lower number over last quarter's measure is a result of the City of San Antonio sites reducing open hours due to budget cuts.

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 = participants/hours due to varying course lengths)	9	10,048	86,419
Certified Training Programs (length of program = participants/hours due to varying course lengths)	6	4,153	25,623
College Preparatory Training (length of program = participants/hours due to varying course lengths)	4	305	1,312
Employment/Job Search (length of program = participants/hours due to varying course lengths)	10	1,012	9,771
ESL (length of program = participants/hours due to varying course lengths)	14	2,026	29,155
GED (length of program = participants/hours due to varying course lengths)	35	2,996	105,281
Multimedia (length of program = participants/hours due to varying course lengths)	1	1,291	1,012
Office Skills (length of program = participants/hours due to varying course lengths)	9	4,260	36,359
Other: Social Media, adult education, school district parent access, etc. (length of program)	4	1,473	5,869

= participants/hours due to varying course lengths)			
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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 two significant events in the next quarter. The first will be the Digital Inclusion in Texas conference at the end of April in collaboration with the University of Texas. We anticipate participation from many of the Texas BTOP grantees along with others. The conference is being held for the purposes of presenting the research facilitated by UT, learning from each other's best practices and challenges, and laying the foundation for future collaboration. The second event this quarter will be the second annual Broadband Across Texas Week which will highlight the work of TXC2 and others across Texas and encourage the use of PCCs through special activities throughout our network of sites.

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	86	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).
 Finding and securing opportunities for sustainability while also planning for ramp-down and the potential end of some partner relationships will continue to be the biggest challenge through the next quarter, along with the expected continued attrition of staff as the grant period draws to a close.

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	\$2,618,861	\$231,989	\$2,386,872	\$2,951,861	\$231,989	\$2,719,872
b. Fringe Benefits	\$1,033,802	\$0	\$1,033,802	\$621,798	\$0	\$621,798	\$693,798	\$0	\$693,798
c. Travel	\$62,000	\$0	\$62,000	\$51,035	\$0	\$51,035	\$57,656	\$0	\$57,656
d. Equipment	\$122,400	\$0	\$122,400	\$74,577	\$0	\$74,577	\$84,577	\$0	\$84,577
e. Supplies	\$3,753,291	\$1,794,053	\$1,959,238	\$3,221,021	\$1,794,053	\$1,426,968	\$3,396,022	\$1,794,053	\$1,601,969
f. Contractual	\$375,000	\$60,000	\$315,000	\$429,513	\$93,550	\$335,963	\$434,513	\$93,550	\$340,963
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,154,510	\$627,046	\$2,527,464	\$2,722,858	\$551,507	\$2,171,351	\$2,977,858	\$551,507	\$2,426,351
i. Total Direct Charges (sum of a through h)	\$12,259,378	\$2,671,099	\$9,588,279	\$9,739,663	\$2,671,099	\$7,068,564	\$10,596,285	\$2,671,099	\$7,925,186
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	\$9,739,663	\$2,671,099	\$7,068,564	\$10,596,285	\$2,671,099	\$7,925,186

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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