

**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
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**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>  09-30-2013	<b>6. Is this the last Report of the Award Period?</b>  <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.**

<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>  11-19-2013
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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. The original end date for the project (August 31, 2013) fell during this quarter and some PCC partners chose not to continue into the extension period. At the end of the quarter, 83 PCC partner sites were still participating in the TXC2 project. TXC2 hosted just under 22,000 training participants, generating over 500,000 training hours. The Average Weekly User number dipped back below 20,000 at 19,296 for the quarter.

The TXC2 Communications team completed an extensive infographic highlighting the accomplishments of the TXC2 partners under the BTOP grant.

Area highlights:

Austin: • AFN staff worked hard during the quarter to expand partnerships within the Austin community, including Dress for Success, Google, IBM and the Central Texas Literacy Coalition.

Houston: • TFA-Houston staff also continued to expand partnerships within the Houston community, including Houston Community College, Microsoft YouthSparks, Milby High School, and the University of Houston-Downtown STEM camp.

RTSA: • TFA-RTSA staff finalized the arrangements for working in the Eastside Promise Neighborhood project in San Antonio, worked with a childhood literacy group, continued work with area high schools on GIS projects.

**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	92	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 challenges this quarter primarily involved establishing protocols for collecting potential intellectual property submissions as staff were reduced, defining clear and consistent close-out procedures as PCC sites began to close BTOP operations, and continuing to explore new sustainability opportunities while maintaining training and reporting duties with fewer staff. TFA continues to work with our CPA in anticipation of the end of the project to ensure that all expenses are properly coded and all allocated project funds are expended by the end of the project. Upon review of BTOP expenses by our CPA, TFA did make some minor changes in the coding of expenses that resulted in adjustments in the totals of expenses by cost classification.

**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	680	Additionally, 678 replaced computers are still deployed for a total of 1358 deployed workstations. Some sites have withdrawn from the project and equipment has been removed but has not yet been redeployed.
4.b.	Average users per week (NOT cumulative)	19,296	As we near close out from the project, several sites have ceased TXC2 programs and operations.
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	536	This number is lower than the previous quarter due to sites ceasing their TXC2 programs and operations.

**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 = hours/ participants due to varying course lengths)	28	11,323	320,141
Certified Training Programs (Length of program = hours/ participants due to varying course lengths)	15	948	13,885
College Preparatory Training (Length of program = hours/ participants due to varying course lengths)	3	147	370
Employment/Job Search (Length of program = hours/ participants due to varying course lengths)	25	1,611	39,893
ESL (Length of program = hours/ participants due to varying course lengths)	6	978	5,994
GED (Length of program = hours/ participants due to varying course lengths)	34	4,620	159,151
Multimedia (Length of program = hours/ participants due to varying course lengths)	2	212	359
Office Skills (Length of program = hours/ participants due to varying course lengths)	11	1,327	14,655
Other (Includes adult education, parent school access portals, social media, etc.) (Length of program = hours/ participants due to varying course lengths)	5	1,003	5,214

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).**  
 By the close of the next quarter, TXC2 will have finished all program operations at our remaining PCC sites and will have completed all close-out activities with the 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	99	The remaining 1% will be used for project close-out activities.
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 will be ensuring a smooth transition away from BTOP operations for each of the TXC2 sites in the midst of anticipated continued staff attrition.

**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	\$3,258,197	\$231,989	\$3,026,208	\$3,530,329	\$231,989	\$3,298,340
b. Fringe Benefits	\$1,033,802	\$0	\$1,033,802	\$745,454	\$0	\$745,454	\$872,271	\$0	\$872,271
c. Travel	\$62,000	\$0	\$62,000	\$62,210	\$0	\$62,210	\$69,310	\$0	\$69,310
d. Equipment	\$122,400	\$0	\$122,400	\$52,194	\$0	\$52,194	\$72,194	\$0	\$72,194
e. Supplies	\$3,753,291	\$1,794,053	\$1,959,238	\$3,545,764	\$1,794,053	\$1,751,711	\$3,753,291	\$1,794,053	\$1,959,238
f. Contractual	\$375,000	\$60,000	\$315,000	\$422,885	\$93,550	\$329,335	\$432,884	\$93,550	\$339,334
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,154,510	\$627,046	\$2,527,464	\$3,227,015	\$551,507	\$2,675,508	\$3,363,471	\$551,507	\$2,811,964
i. Total Direct Charges (sum of a through h)	\$12,259,378	\$2,671,099	\$9,588,279	\$11,313,719	\$2,671,099	\$8,642,620	\$12,093,750	\$2,671,099	\$9,422,651
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	\$11,313,719	\$2,671,099	\$8,642,620	\$12,093,750	\$2,671,099	\$9,422,651

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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