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?
12-31-2010	◯ 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	02-11-2011

Project Indicators (This Quarter)

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

Over the last quarter, the TXC2 team visited the proposed PCC locations and met with management teams and existing staff to discuss the goals and purpose of the TXC2 project. Existing centers the team will work with to create or improve PCCs consist of organizations such as workforce centers, libraries, youth development centers, neighborhood centers, community development centers, and outreach facilities connected to a local faith-based establishment. The centers are stationed strategically in areas of Texas where underprivileged or neglected segments of the population exist. TXC2 performed site assessments on each organization to evaluate current performance of their programs, determine the need of the surrounding community members, and assess growth potential for the PCC. After a thorough analysis, sites were presented with an invitation to participate in the BTOP funding program through a formal Memorandum of Understanding (MOU) agreement with TXC2. The MOU detailed responsibilities of both TXC2 and the PCC sites and also established baseline metric goals for the project and for the sites.

TXC2 also compiled a comprehensive procurement document, "TFA-TXC2 Request for Proposal" (RFP), for equipment to be purchased for the project. The RFP specified general conditions for the bid and also outlined technical specifications for the equipment needs of the project. The team researched and identified a list of qualified vendors for the project and submitted the RFP to five vendors on December 17, 2010. These vendors are expected to respond to the bid proposal by January 20, 2011, and TXC2 expects to make its first equipment purchase and installation in the following quarter.

Internally, the TXC2 spent significant time dedicated to researching and understanding Federal reporting requirements for the BTOP project. After developing an understanding of project program metrics, the team developed an internal reporting procedure for the project. Team members will assimilate data from PCCs on a monthly basis to be aggregated and synthesized into quarterly and annual reports for BTOP. Also, the team spent time understanding the financial requirements for the project and developed a system for tracking expenditures and compiling financial information on a monthly and quarterly basis for BTOP. Also, TXC2 has hired new staff for the project team and plans to begin recruiting staff in other areas in the following quarter.

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**	4	TXC2's baseline plan reflected a goal of 10% overall project completion for this quarter, but we have only achieved 4% overall project completion. The variance noted stems from the TXC2 project experiencing a longer ramp up period than expected. Due to the more complex nature of working with a federal grant, the team spent quite a bit of time investigating reporting requirements, definitions for metric categories, and formulas necessary to compute metrics in the appropriate fashion. In addition, the team anticipated having our procurement RFP in place by mid-December in order to make our first equipment purchase before the end of the year, but also due to the complex nature of such a proposal, we did not complete the RFP until mid-December and will not be ready to make our vendor selection and first equipment purchase and installation until the next quarter. Furthermore, although TXC2 has identified the PCC sites we will work with in the BTOP program, some locations require a longer approval process with their board or governmental agency before they can officially sign an MOU and commit to the project. Therefore, these sites have signed an "intent to participate" but they have not formally signed the MOU to activate their participation in the TXC2 project.
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).

As already noted above, TXC2 had hoped to have a larger number of MOUs finalized by this point in the project but the process has taken longer than anticipated. Additionally, we have several entities where special approval of a governmental entity is required before formally signing an MOU, even though the organization has expressed the intent to participate in the project. From a technology standpoint, TXC2 plans to provide the most effective solution for the PCCs while trying to work within the context of a mixture of technology solutions currently in some PCCs. Developing a standardized IT solution has met resistance with some PCC sites. Researching and finding the right vendor to work with in the context of our project with varying hardware requirements has also taken time. Finally, project planning for the project is a significant undertaking requiring more time and detail than anticipated.

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	0	NA
4.b.	Average users per week (NOT cumulative)	1,499	Our baseline report reflected 1395 average users per week for this quarter, and we have achieved 1,499 average users per week. The number reported, 1,499, reflects average users only for PCCs for which we have signed MOUs at this point in the project. The actual number of average users per week is significantly higher then 1,499 among PCCs that have agreed to participate in the BTOP program, but we are only reporting the numbers for those centers officially committed through signed MOUs by 12/31/2010.
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	7	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
Basic Computer Training	10	874	8,740

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).

To start the next quarter, the TXC2 team has planned a two-day retreat on January 19-20th, 2011, in Bastrop, Texas, to meet face to face with our coalition partners and their staff. During the retreat, the team will review our procurement plan, PCC roll-out schedule, and team process for collecting and assembling reporting metrics. The retreat will also be used to begin planning for TXC2's web plan, training plan, outreach plan, and sustainability plan.

Specifically, TXC2 plans to finalize selection of PCCs for the project early in the next quarter and solidify MOUs with each PCC site. Also, as our procurement RFP document has been submitted to five vendors, TXC2 will assess bid responses starting January 20th and select the most suitable vendor for the project. TXC2 plans to begin the first phase of equipment purchase and installation at designated sites in the next quarter.

TXC2 also plans to spend significant time over the next quarter in the development of user training courses and outreach programs for the PCCs. To reach the at-risk, underserved segment of population targeted by the BTOP grant with effective courses, TXC2 will hire a Training Manager to oversee the training development and outreach portion of the project. The Training Manager will work with existing site management and also a team of Program Specialists hired by TXC2 to assess the needs of the underserved population in each PCC community and to design classes and outreach programs specifically for each user group. Some users may be first-time users to a computer or to the Internet, some may not speak English as their primary language, and some may be unemployed. Training courses will range from introductory courses about computers, how to use a mouse and keyboard, how to navigate the Internet, how to interact with people through email or other web functions, how to apply for a job via the Internet, and how to take advantage of health care and other benefit information via the web. For users not proficient in English, PCCs will establish courses in other languages and provide software that will translate information into pertinent languages for PCC users. For youth-based programs, there will be classes for students to improve reading and writing skills over the Internet. For users seeking employment, PCC's will host classes designed to teach people how to use the Internet to search for jobs, to learn about job opportunities in new fields, and to apply for jobs online. Additionally, classes will be offered in Microsoft Office to train users in how to use products such as Microsoft Word and Excel and how to apply these products in a job setting.

TXC2 also recognizes that outreach is a critical component of our project. Since each PCC will have a unique user population, outreach programs will be developed specific to the make-up of the local user community. For example, PCCs in a predominantly Spanish-speaking area will need outreach tools in Spanish. PCCs in areas where there is low current access to computers will need outreach strategies using local mailings, print advertising, or word of mouth invitations. In some neighborhoods, outreach may take place in areas where people typically gather or frequent such as parks, athletic centers, shopping centers, grocery stores, or local faith-based establishments. TXC2 also plans to host launch events at PCC sites and other initiatives to spread initial awareness of the new programs.

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**	11	TXC2 indicated 20% of the overall project being completed for next quarter, but expects only to attain 11% overall project completion. As noted previously, the TXC2 project has experienced a longer ramp up period for the project than expected. This is due to the procurement process and reporting process being more difficult and complex than anticipated.
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).

One major challenge anticipated for next quarter is meeting all the reporting requirements for the project. Tracking detailed information for each site and having a system in place to capture data on a monthly basis to be aggregated into quarterly and annual reports has required significant planning and good communication among the team. TXC2 anticipates streamlining our reporting processes and working through areas for improvement for our internal reporting flow. Also, we will spend significant time with our PCC sites educating them on the required information to report on a monthly basis.

Additionally, TXC2 anticipates that we may have hurdles to cross during our first phase of equipment purchase and installation at select PCCs. We hope to recognize any procurement issues in the first phase and work through these issues to have a smooth process moving forward with equipment delivery and set-up at each PCC.

Also, TXC2 will be looking for the right people to work as Program Specialist staff at a majority of our PCCs. We will search for people to hire that will fit best and operate most efficiently in the unique environment of the PCC.

Finally, TXC2 anticipates a heavy workload in balancing the operationally needs of rolling out PCCs, planning for effective outreach and training programs, and also meeting the federal reporting requirements for the project.

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	$126,862	$43,500	$83,362	$255,000	$87,000	$168,000
b. Fringe Benefits	$675,748	$0	$675,748	$17,599	$0	$17,599	$36,000	$0	$36,000
c. Travel	$56,500	$0	$56,500	$5,334	$0	$5,334	$10,000	$0	$10,000
d. Equipment	$1,659,701	$0	$1,659,701	$14,468	$0	$14,468	$395,000	$0	$395,000
e. Supplies	$476,250	$60,500	$415,750	$64,902	$60,500	$4,402	$70,500	$60,500	$10,000
f. Contractual	$265,000	$75,000	$190,000	$18,367	$11,550	$6,817	$35,000	$25,000	$10,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$6,255,675	$1,983,724	$4,271,951	$251,771	$139,723	$112,048	$505,000	$280,000	$225,000
i. Total Direct Charges (sum of a through h)	$12,259,378	$2,671,099	$9,588,279	$499,303	$255,273	$244,030	$1,306,500	$452,500	$854,000
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	$499,303	$255,273	$244,030	$1,306,500	$452,500	$854,000

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