

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) 09-30-2011	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): 11-28-2011
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Project Indicators (This Quarter)

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

The significant activity of this quarter was working with NTIA to respond to the Performance Improvement Plan issued as a result of the site visit in June of 2011. This primarily involved an internal restructure of the staff and program responsibilities as they pertained to the sub-recipient MAIN. In the midst of this reorganization, the Texas Connects Coalition (TxC2), which is comprised of Technology for All (TFA), Austin Free-Net (AFN) and Metropolitan Austin Interactive Network (MAIN), continued to make progress towards its program goals. To date, 814 computer workstations have been delivered and installed, nearly two-thirds of the total 1284 expected for the project. This quarter also saw a 42% growth in average users per week, crossing the 10,000 mark for the first time. Although not required reporting, TxC2 has estimated that nearly 200,000 Texans have used one of the TxC2 PCCs since May of 2011. Additionally, all three partners continue to hire staff and TxC2 has grown to nearly 40 FTEs in the project. TxC2 relaunched its website (www.txc2.org) on a new, more collaborative platform.

Also during this quarter, TxC2 hosted a team of evaluators to the project that are conducting an impact study on behalf of BTOP. TxC2 personnel and the evaluators spent two days visiting 4 TxC2 sites across south and central Texas. These sites will be visited again in a year to assess the impact of BTOP funding into the communities.

Training opportunities continued to grow throughout the TxC2 project. To date, 20,992 people have participated in some type of training offered at TxC2 PCC sites generating 355,900 hours of training. Training continues to be on topics as varied as Basic Computer Use and job search support to the use of Facebook and other social networking along with advanced training in Microsoft Office programs.

The TxC2 Leadership Team began the process of identifying an advisory board of leaders in the technology field to provide support for the project and to begin to address strategies for sustainability. This group will meet for the first time via phone conference in October. Rural Texas and San Antonio: This group of sites, formerly under the MAIN umbrella, made great strides towards goals this quarter. Computer installations increased 500% to a total of 319. A new site was opened in Smithville, TX on August 22nd. Over Labor Day weekend, this site became an evacuation center during the Bastrop, TX wildfire event. The access to computers and internet proved an important resource to Texans involved in the evacuation. One of the sites in San Antonio, a large homeless shelter, experienced such great success with its training lab that an additional 25 computers were added to meet demand. Additional staff have been brought on to implement the second phase of the project that includes an aggressive outreach and training strategy.

Austin Free Net: AFN continued to refine and expand its training programs this quarter. Five AFN clients have reported finding full-time employment in part as a result of training opportunities through the PCC sites. AFN also reports that 765 new clients have engaged in some type of training at AFN sites along with 17 new volunteers. Four of the training modules have been translated into Spanish with more to come. AFN continues to be connected to several community partners, including the St. John's Health and Human Services that offer innovative ways to support AFN PCC site clients.

Technology For All: TFA continued to support its existing PCC sites through ongoing training of the Program Specialists. As sites grow and demographics change, TFA provides consultation for their public access technology needs and support in ongoing training and outreach needs.

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	42	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 response to the PIP and the subsequent internal reorganization of the project has been a significant undertaking which has required a great deal of time and attention on the part of the leadership team this quarter. Now that that process is nearly complete, great momentum can be seen in the growth of the various measures of the sites involved in the restructure. A challenge still remains around the growth of average weekly users. This quarter saw a 42% growth, yet TXC2 remains behind its anticipated level at this point of the project. The partners have participated in ongoing training to continue to clarify definitions and to ensure correct reporting. The leadership team has engaged in an in depth analysis of the barriers to growth for the weekly average users and have begun some strategic planning across each of the three partner agencies. During the next quarter, the leadership will meet in a two day strategic planning meeting to assess and address this and other project measurements. Additionally, the Advisory Board will be asked for input and insight around this issue when they convene in October. Both TFA and MAIN continue to be challenged by the need to balance hiring additional staff to support the PCCs and to make sure those staff members are being adequately trained and fully utilized.

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	248	Additionally, TXC2 has replaced 566 existing computers to date for a total of 814 workstation installations for the project.
4.b.	Average users per week (NOT cumulative)	10,300	This quarter saw a 42% growth in average weekly users over last quarter. While this is still below TXC2 expectations to date, the growth is encouraging and program managers are working to identify direct steps to understand this lag and address areas that will impact the growth of this number.
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	459	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=hours/users due to varying class lengths)	2	20	34
Office Skills (Length of program=hours/users due to varying class lengths)	30	2,104	61,601
ESL (length of program=hours/users due to varying class lengths)	3	1,896	6,368
GED (Length of program=hours/users due to varying class lengths)	10	333	3,482
Basic Internet/Computer Use (Length of program=hours/participants due to varying class lengths)	16	6,786	107,525

Other (resume writing, job search, social media, Craigslist, etc. Length of course=hours/ participants due to varying class lengths)	32	1,232	39,628
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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).
 During the next quarter, TXC2 will convene the first meeting of the Advisory Board. TXC2 will be looking to this group to provide wisdom and insight into areas of sustainability as well as support in reaching project goals.
 TXC2 will complete the development of an online reporting tool, available to all sites and program managers both for BTOP metrics reporting to TFA and for site by site progress reporting for internal project management. It is expected that the October reports will be submitted via this new tool.
 The TXC2 Leadership Team will meet in early November to develop strategies for meeting all of the baseline goals during the remaining time in the project as well as consider Phase II PCC sites that can be developed due to the positive leveraging of equipment expenses.
 Several sites are still awaiting signature of MOUs and approximately 1/3 of our initial computer deployment has yet to be completed. The next quarter will see completion in each of these categories.

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	48	N/A
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).
 As TXC2 looks forward to the potential development of new sites, there will be challenges in identifying partners who can be "up-to-speed" quickly and yet represent the overall demographic goals of the project--underserved and vulnerable Texans.
 All three partner organizations continue to expand their personnel and face the challenges associated with identifying and incorporating quality staff--especially given the time limitations on the remainder of the project. Both of these concerns will be part of the conversation during the two day strategic planning meeting for the TXC2 leadership scheduled in November.

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	\$2,870,504	\$551,875	\$2,318,629	\$807,215	\$231,989	\$575,226	\$1,081,989	\$231,989	\$850,000
b. Fringe Benefits	\$675,748	\$0	\$675,748	\$114,124	\$0	\$114,124	\$255,000	\$0	\$255,000
c. Travel	\$56,500	\$0	\$56,500	\$26,252	\$0	\$26,252	\$35,000	\$0	\$35,000
d. Equipment	\$122,400	\$0	\$122,400	\$985,255	\$0	\$985,255	\$100,000	\$0	\$100,000
e. Supplies	\$2,013,551	\$60,500	\$1,953,051	\$1,827,823	\$1,795,053	\$32,770	\$2,995,053	\$1,795,053	\$1,200,000
f. Contractual	\$265,000	\$75,000	\$190,000	\$152,485	\$93,550	\$58,935	\$173,550	\$93,550	\$80,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$6,255,675	\$1,983,724	\$4,271,951	\$1,329,539	\$550,507	\$779,032	\$1,300,507	\$550,507	\$750,000
i. Total Direct Charges (sum of a through h)	\$12,259,378	\$2,671,099	\$9,588,279	\$5,242,693	\$2,671,099	\$2,571,594	\$5,941,099	\$2,671,099	\$3,270,000
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	\$5,242,693	\$2,671,099	\$2,571,594	\$5,941,099	\$2,671,099	\$3,270,000

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
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