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?
09-30-2012	◯ 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	11-14-2012

Project Indicators (This Quarter)

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

In this quarter the Texas Connects Coalition (TXC2) continued to meet or exceed goals in each of the measured categories. By the end of the quarter TXC2 was in partnership with 90 Public Computer Center sites (well above the 70-site goal) and had also deployed 2 mobile laptop labs for use at community events and to enhance the capacity at the PCC sites. TXC2 hosted over 17,000 training participants, generating over 186,000 training hours. The participant number is down somewhat due to creating standardized processes for counting participants that both account for multi-day classes and attempt to capture the amount of "traffic" in each of the training events. To date, 1398 workstations have been deployed and installed, bringing the total of available workstations across the coalition to 1612. Seventy of these available workstations are portable tablets. These have been deployed in each of our service regions to allow for innovative engagement with the community in non-traditional ways. Due to new partnerships across the coalition, TXC2 added 566 hours of public access availability to technology. TXC2 hosted the first annual Broadband Across Texas week in late June. This week is designed to simultaneously offer special programs in many of the public computer centers to raise awareness of the TXC2 project and the resources available to the public. During this quarter, TXC2 also launched a partnership with the University of Texas in which Master's level students in a public policy course will conduct an evaluation and impact study of the TXC2 project.

Austin Free Net (AFN): AFN worked with the Austin public schools to help parents learn how to access their children's grades online. AFN also began a partnership with Health and Human Services to help community members better access social service programs through online portals. Additionally, AFN reinvigorated their volunteer program and saw a 400% increase in volunteer hours.

Rural Texas/San Antonio (RTSA): RTSA added four new sites in rural areas this quarter and hired two new programs specialists to help support those sites. RTSA continued its work with Smithville High School and their GIS project as well as continued to find ways to support the unique needs of each of the rural communities.

Houston: The Houston project signed an MOU with an additional PCC site that will begin work with the project in October. Additionally, the Mobile Lab (laptops available for special projects and events) was widely used, especially during Broadband Across Texas week. During this quarter, the Houston program specialists also conducted an assistive technology survey to better understand the technology needs of senior and disabled clients.

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	67	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 primary challenges continue to be growing the use of the PCCs to meet our average weekly user goal. We were also challenged as partner sites deal with financial issues and face potential closure or reduced operations. TXC2 began a deliberate effort towards sustainability beyond August, 2013. Planning for and obtaining the resources for this continue to be a challenge.

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 underlined 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	679	Additionally, 719 workstations have been replaced to date, for a total of 1398 total deployed workstations, 60 of which are tablets for use at our PCCs.
4.b.	Average users per week (NOT cumulative)	17,117	This represents a 12% growth 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	566	This number represents continued cleaning and refining of the data.

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 program lengths)	9	7,894	73,673
Certified Training Programs (length of program = hours/ participants due to varying program lengths)	10	1,922	19,451
College Preparatory Training (length of program = hours/ participants due to varying program lengths)	2	259	574
Employment/Job Search (length of program = hours/participants due to varying program lengths)	4	141	501
ESL (length of program = hours/ participants due to varying program lengths)	2	1,488	3,482
GED (length of program = hours/participants due to varying program lengths)	26	1,954	51,449
Multimedia (length of program = hours/participants due to varying program lengths)	2	412	899
Office Skills (length of program = hours/participants due to varying program lengths)	12	1,330	16,391
Other (Social Media, Literacy programs) (length of program = hours/participants due to varying program lengths)	11	1,866	20,276

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).
The primary goals of the next quarter will be to continue to grow the average weekly users in each of the PCCs. We will also be working to refine and implement a workable sustainability plan while also planning for project ramp-down. TXC2 will host Broadband Across Texas week again in the spring of 2013 and planning for that will begin during the upcoming quarter.

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**	73	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 primary challenges this coming quarter will be balancing the need to continue to work at full level to grow and expand programs while also planning the ramp down of the project and planning for sustainabilty beyond the end of the BTOP funding.

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	$3,758,375	$190,000	$3,568,375	$1,981,102	$231,989	$1,749,113	$2,264,281	$231,989	$2,032,292
b. Fringe Benefits	$1,033,802	$0	$1,033,802	$425,236	$0	$425,236	$579,405	$0	$579,405
c. Travel	$62,000	$0	$62,000	$40,065	$0	$40,065	$45,183	$0	$45,183
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	$3,185,023	$1,794,053	$1,390,970	$3,223,242	$1,794,053	$1,429,189
f. Contractual	$375,000	$60,000	$315,000	$312,715	$93,550	$219,165	$333,126	$93,550	$239,576
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$3,154,510	$627,046	$2,527,464	$2,212,722	$551,507	$1,661,215	$2,433,824	$551,507	$1,882,317
i. Total Direct Charges (sum of a through h)	$12,259,378	$2,671,099	$9,588,279	$8,234,830	$2,671,099	$5,563,731	$8,974,408	$2,671,099	$6,303,309
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	$8,234,830	$2,671,099	$5,563,731	$8,974,408	$2,671,099	$6,303,309

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