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?
06-30-2013	◯ 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
President/CEO	**7d. Email Address** will.reed@techforall.org
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 08-07-2013

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 94 "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 again hosted over 27,000 training participants, generating over 500,000 training hours. This puts TXC2 above the project goal for training participants at a total of over 200,000 training participants from the inception of the project. The Average Weekly User number increased by nearly 8% over last quarter to an all-time high of 21,847. Of note, in June the AWU measure crossed 23,000 with the final week of June crossing the 24,000 mark due to the special emphasis of Broadband Across Texas Week.

April: The TXC2 partners hosted a joint conference with the University of Texas and Connected Texas which drew a crowd of nearly 100 participants. The conference included esteemed panelists in the field of broadband access from across the country and fostered several conversations about the future of broadband access in Texas. Additionally, in April the TXC2 partners hosted the evaluators from ASR Analytics for their second-round site visit.

May: In May, Technology For All sites in both Houston and rural Texas participated in the first annual MayDay event, highlighting disaster preparedness. Many sites helped clients learn how to scan and store vital documents for safe keeping.

June: In June, TXC2 hosted the second annual Broadband Across Texas week with special events at many of the PCC sites to highlight the resources available to clients and encourage their use of the sites.

Area highlights:
Austin: • AFN staff continues to make relationships with local nonprofits, service organizations, city offices and other entities to get client referrals and seek out partnership potential for sustainable programs.
• Created more than 40 books for IBM's Reading Companion that included work by staff and volunteers

Houston: • Partnered with University of Houston Downtown College to set-up a mobile computer lab at the College's summer tech camp for over 300 students in Houston public schools. The camp will be held June 17 - July 24, 2013.
• Participated in the Galveston County Disaster Preparedness Workshop held at the George R. Brown Convention Center On June 1st.

RTSA: • Worked with the Boys and Girls Clubs of Bastrop and Smithville to provide technology training and access to mobile devices and laptops.
• Worked with a childhood literacy group, providing mobile devices and training.
• Co-hosted an Internet café with free access to broadband, laptops, phone service and device charging stations at the MS150 charity bike ride in La Grange, the overnight stopping point for riders on the route from Houston to Austin.
• Hosted a number of Internet cafés at various sites in our area.

Note to Accompany Financial Statement below
Please note that the number listed for expenditures for equipment through June 30, 2013 is less than previously reported. This is due to a decision by our CPA to move the accounting for several items that cost less than $5,000 to the "Supplies" category. Prices on some hardware that were expected to cost more than $5,000 per unit were actually less. Hardware prices on many items have decreased since the budget was originally prepared. This has resulted in cost savings that has allowed the project to purchase additional computer workstations and serve more persons across Texas.

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**	86	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 <u>cumulatively</u> 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**	723	Additionally, TXC2 has replaced 737 workstations for a total of 1460 deployed workstations and a total of 1675 available workstations for the project.
4.b.	**Average users per week (NOT cumulative)**	21,847	For the month of June, AWUs crossed the 23,000 mark and grew to over 24,000 during the Broadband Across Texas emphasis in the last week of June.
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**	572	The slightly lower number over last quarter is due to continued shortening of hours in some locations.

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).	12	10,058	118,494
Certified Training Programs (length of program = hours/ participants due to varying course lengths).	9	2,821	26,398
College Preparatory Training (length of program = hours/ participants due to varying course lengths).	3	194	641
Employment/Job Search (length of program = hours/participants due to varying course lengths).	32	2,712	87,715
ESL (length of program = hours/ participants due to varying course lengths).	24	2,352	57,022
GED (length of program =	69	3,466	240,328

hours/participants due to varying course lengths).			
Multimedia (length of program = hours/participants due to varying course lengths).	1	1,071	985
Office Skills (length of program = hours/participants due to varying course lengths).	5	2,303	11,918
Other (length of program = hours/participants due to varying course lengths). (Includes social media, adult education, K-12 grade access training, etc.)	14	2,516	35,263

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).

With the anticipated awarding of an extension, TXC2 will spend the next quarter focused on continuing to provide programming at all 94 PCC sites for the full quarter and on through the end of 2013.

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**	93	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.

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	$2,950,964	$231,989	$2,718,975	$3,277,963	$231,989	$3,045,974
b. Fringe Benefits	$1,033,802	$0	$1,033,802	$682,724	$0	$682,724	$749,819	$0	$749,819
c. Travel	$62,000	$0	$62,000	$60,059	$0	$60,059	$63,658	$0	$63,658
d. Equipment	$122,400	$0	$122,400	$52,194	$0	$52,194	$77,194	$0	$77,194
e. Supplies	$3,753,291	$1,794,053	$1,959,238	$3,412,217	$1,794,053	$1,618,164	$3,594,217	$1,794,053	$1,800,164
f. Contractual	$375,000	$60,000	$315,000	$439,819	$93,550	$346,269	$468,550	$93,550	$375,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$3,154,510	$627,046	$2,527,464	$2,968,248	$551,507	$2,416,740	$3,200,352	$551,507	$2,648,845
i. Total Direct Charges (sum of a through h)	$12,259,378	$2,671,099	$9,588,279	$10,566,225	$2,671,099	$7,895,125	$11,431,753	$2,671,099	$8,760,654
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	$10,566,225	$2,671,099	$7,895,125	$11,431,753	$2,671,099	$8,760,654

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