



**Project Indicators (This Quarter)**

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

The Texas Connects Coalition (TXC2) began this quarter by gathering the leadership of Technology For All (both Houston and the Rural Texas/San Antonio groups) and Austin Free-Net in a two day planning retreat in Brenham, Texas. The management team used this time to review the metrics to date along with projections for those same metrics through the end of the project. With this information, the team developed plans for increasing the "average weekly user" numbers that include focused outreach plans, working closely with the advisory board and developing and Innovation Team to explore creative uses of technology to solve community problems. This team will begin its work in early 2012. By the end of the quarter, TXC2 had signed MOUs with 71 PCC sites, surpassing the original goal of 70. Additionally, in December, TXC2 achieved an average of 15,191 weekly users -- a high point number to date which represents a 47% increase over the previously reported high point of 10,300. This growth is attributed primarily to the continued deployment of equipment (929 workstations to date) and the growth of overall workstation capacity across the network (1230 available workstations). During the quarter TXC2 served 166,596 users during open lab and training sessions bringing the total number of PCC users since April of 2011 to nearly 400,000. TXC2 partners continued to hire staff throughout the quarter, achieving just over 40 FTEs. Of those 40, 28 are program specialists relating directly with the PCC sites to facilitate lab usage and training and two (2) are training managers planning training programs for use across the full TXC2 network.

In November, TXC2 PCCs began using an online reporting mechanism developed specifically for the project entitled "Rapid Reporting." The mechanism allows each PCC to track individual progress as well as allows for the efficient and accurate compilation of data from all 71 TXC2 PCC sites.

Early in November, TFA severed all relationships with MAIN as a sub-recipient and moved all aspects of MAIN's portion of the project within the purview of TFA.

Rural Texas/San Antonio: RTSA started implementing a GIS software and training grant with a high school in Smithville and a 4-H Club in Bastrop. This group also partnered with the City of Smithville to provide instructional design services on an energy-related grant that will provide alternative energy training for high school students and the local workforce. They also continued to support community relief efforts through the use of the PCC in Smithville in the wake of the wildfires of September 2011.

Houston: The Houston team added one additional PCC this quarter and completed the installation of 30 workstations at this site. Several of the Houston program specialists began to research innovative uses of technology that will continue to be developed by the Innovation Team in early 2012.

Austin: The Austin Free-Net team added two additional PCC sites to the network. AFN tracked over \$6,000 in volunteer value and continued to develop an extensive network of volunteers to support the PCC sites as well as help deliver training. AFN hired a bilingual (Spanish and English) program specialist who will be integral in serving a significant demographic of the PCC population in Austin.

**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	49	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).**

During the management team planning retreat in November, the leadership reviewed the project data to date and made projections around each significant measure in the program. The team is optimistic that all project measures will be achieved and in many cases

exceeded by the end of the project. The only area of concern continues to be reaching the 100% goal of average weekly users. The TXC2 network continues to experience steady growth in this measure, but will have to find ways to sustain that level of growth through the end of the project. To that end, each regional team is investigating relationships with new PCC partners, participating in the support of the Innovation Team (mentioned above) and developing creative outreach plans in their respective communities.

**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	347	Additionally, TXC2 has replaced 582 existing workstations to date for a total of 929 workstation installations for the project.
4.b.	Average users per week (NOT cumulative)	13,859	This is our average for the quarter which represents a 32% growth over the last quarter, however December saw a highpoint of 15,191 average weekly users.
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	333	This metric has previously been reported as higher due to a misunderstanding of the definition.

**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 class lengths)	20	17,717	357,778
Employment/Job Search (length of program = hours/participants due to varying class lengths)	4	77	306
ESL (length of program = hours/ participants due to varying class lengths)	26	1,992	52,535
GED (length of program = hours/participants due to varying class lengths)	37	2,418	88,418
Multimedia (length of program = hours/participants due to varying class lengths)	2	5	8
Office Skills (length of program = hours/participants due to varying class lengths)	39	1,604	62,447
Other (social media, foreign language, literacy, homework support) (length of program = hours/participants due to varying class lengths)	16	1,830	30,023

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).**  
 In early January, the TXC2 leadership will host, via "GoToMeeting" a town hall meeting for the full staff to report the project accomplishments to date and share the vision and goal for 2012 and the remainder of the project. Shortly after this, the Innovation Team will begin work on developing creative uses of technology to solve community problems or issues--primarily access and ability. All TXC2 regional teams will continue to seek new partnerships to expand the use of the existing PCCs as well as explore options around developing new sites. TXC2 leadership expects continued growth in staff to support the growth in average weekly users, additional training and potential new 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	58	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).**  
 The project has reached a stage of stable growth and relatively stable staff. The continued challenge will primarily be finding and maintaining quality program specialists, particularly given the remaining time frame of the project. TXC2 remains committed to hiring project specialists connected in their communities and will continue to seek qualified candidates in each of the regional areas.  
 As addressed above, the other significant challenge continues to be achieving the target average weekly users. In general, the locations with a consistent clientele, such as libraries and workforce centers, are seeing the highest numbers of users, but across the TXC2 network the reasons for lagging behind vary from site to site and community to community. For example, it was discovered that some locations had severely limited the number of hours they were open. Others placed the computers in out-of-the-way locations for their client base. As these issues continue to be rectified and as outreach efforts continue, the average weekly users will continue to grow. This measure remains the primary focus of team planning, along with assuring that all other measures stay on target.

**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	\$1,089,194	\$231,989	\$857,205	\$1,670,194	\$231,989	\$1,437,205
b. Fringe Benefits	\$1,033,802	\$0	\$1,033,802	\$189,395	\$0	\$189,395	\$235,325	\$0	\$235,325
c. Travel	\$62,000	\$0	\$62,000	\$30,098	\$0	\$30,098	\$37,256	\$0	\$37,256
d. Equipment	\$122,400	\$0	\$122,400	\$72,639	\$0	\$72,639	\$72,639	\$0	\$72,639
e. Supplies	\$3,753,291	\$1,794,053	\$1,959,238	\$2,922,069	\$1,794,053	\$1,128,016	\$3,147,672	\$1,794,053	\$1,353,619
f. Contractual	\$375,000	\$60,000	\$315,000	\$188,011	\$93,550	\$94,461	\$211,626	\$93,550	\$118,076
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,154,510	\$627,046	\$2,527,464	\$1,530,943	\$551,507	\$979,436	\$1,796,592	\$551,507	\$1,245,085
i. Total Direct Charges (sum of a through h)	\$12,259,378	\$2,671,099	\$9,588,279	\$6,022,349	\$2,671,099	\$3,351,250	\$7,171,304	\$2,671,099	\$4,499,205
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	\$6,022,349	\$2,671,099	\$3,351,250	\$7,171,304	\$2,671,099	\$4,499,205

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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