

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 02/20/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12-31-2013

ANNUAL 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-B10570	3. DUNS Number 058873019
4. Recipient Organization EL PASO, CITY OF 2 CIVIC CENTER PLZ, EL PASO, TX 79901-1153		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2011	6. Is this the last Annual Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Alicia Williamson	7c. Telephone (area code, number and extension)	
	7d. Email Address williamsonaa@elpasotexas.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-20-2012	

PROJECT INDICATORS

1. Are you establishing new Public Computer Centers (PCCs) or improving existing PCCs?

New Improved Both

2. How many PCCs were established or improved, and what type of institution(s) were they associated with? Please provide actual total numbers to date. Figures should be reported cumulatively from award inception to the end of the most recent calendar year. Recipients should only count the PCCs that were fully established or in which improvements have been fully completed in that year (that is, partial improvements should not be counted).

Institutions	Established	Improved	Total
Schools (K-12)	0	0	0
Libraries	2	13	15
Community Colleges	0	0	0
Universities / Colleges	0	0	0
Medical / Health care Facilities	17	0	17
Public Safety Entities	0	0	0
Job-Training and/or Economic Development Institution	0	3	3
Other Community Support-Governmental (please specify): HACEP; Parks	35	0	35
Other Community Support-Non-Governmental (please specify): La Fe; PeopleSkills; Ysleta Pueblo; Boys & Girls Clubs	4	3	7

3. Please complete the following chart for each PCC established or improved using BTOP funds. Please provide actual total numbers to date.

3.a. New PCCs

New PCC Address	Number of Workstations Available to the Public	Total Hours of Operation per 120-hour Business Week	Total Hours of Operation per 48-hour Weekend	Speed of Broadband Access to Facility (Mbps)	Average Number of Users per Week
B&G Club Delta 4625 Delta El Paso TX 79905	10	58	0	10	0
B&G Club Travis Petty 801 S. Florence El Paso TX 79901	15	58	0	10	0
El Paso Museum of Art One Arts Festival Plaza El Paso TX 79901	3	28	13	1,000	0
EPPL Techmobile 501 N. Oregon St. El Paso TX 79901	12	22	0	1.5	22
HACEP Alamito 508 S. Virginia El Paso TX 79901	16	0	0	10	0
HACEP Baines 10700 Vista Del Sol El Paso TX 79925	11	0	0	10	0
HACEP Chelsea 600 Chelsea El Paso TX 79905	10	0	0	10	0
HACEP Eisenhower 5628 Eisenhower El Paso TX 79924	12	0	0	10	0
HACEP FIC Building 203 Cortez El Paso TX 79905	21	0	0	10	0
HACEP King	20	0	0	10	0

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 02/20/2012

OMB CONTROL NUMBER: 0660-0037
 EXPIRATION DATE: 12-31-2013

New PCC Address	Number of Workstations Available to the Public	Total Hours of Operation per 120-hour Business Week	Total Hours of Operation per 48-hour Weekend	Speed of Broadband Access to Facility (Mbps)	Average Number of Users per Week
9101 Butternut El Paso TX 79907 n/a	0	0	0	0	0
HACEP Robinson 412 Mangrum El Paso TX 79912	20	0	0	10	0
HACEP Roosevelt 4647 Maxwell El Paso TX 79904	12	0	0	10	0
HACEP Sandoval 5353 Ridge El Paso TX 79932	12	0	0	10	0
HACEP Sun Plaza 1221 San Antonio El Paso TX 79901	10	0	0	10	0
HACEP Tays 2114 Magofin El Paso TX 79901	20	0	0	10	0
Health Canutillo-WIC 300 Farm Road Canutillo TX 79832	1	32	8	1.54	4
Health El Paso Admin 5115 El Paso Drive El Paso TX 79905	2	0	0	1.54	0
Health Fabens-WIC 101 Potasio Fabens TX 79838 2	2	32	8	1.54	0
Health Fort Bliss-WIC 51 Slater Fort Bliss TX 79906	1	32	8	1.54	6
Health George Dieter- WIC 1757 George Dieter Suite 110 El Paso TX 79935	2	32	8	1.54	27
Health Henderson-WIC 721 S. Mesa El Paso TX 79901	2	32	8	1.54	8
Health Lee Trevino 1840 Lee Trevino El Paso TX 79936	2	32	8	1.54	15
Health Montana Vista- WIC 14612 Gregg Drive El Paso TX 79938	1	32	8	1.54	2
Health North Loop-WIC 8010 North Loop El Paso TX 79915	2	32	8	1.54	4
Health Pershing-WIC 3707 Pershing El Paso TX 79930	2	32	8	1.54	3
Health San Elizario- WIC 12004 Socorro Road El Paso TX 79849	2	32	8	1.54	0
Health Socorro-WIC 10720 N. Socorro Road El Paso TX 79927	2	32	8	1.54	36

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 02/20/2012

OMB CONTROL NUMBER: 0660-0037
 EXPIRATION DATE: 12-31-2013

Health Sunrise-WIC 8500 Dyer #54 El Paso TX 79904	2	32	8	1.54	19
Health Westside-WIC 5195 Mace El Paso TX 79932	2	32	8	1.54	12
Health Ysleta-WIC 110 Candelaria El Paso TX 79907	2	32	8	1.54	7
La Fe C.A.R.E. 1505 Mescalero El Paso TX 79925	10	40	6	10	0
La Fe Westway Satellite Clinic / Community Center 1713 Banker Canutillo TX 79835	20	55	6	4.62	29
Parks Armijo Recreation Center 700 E 7th St El Paso TX 79901	6	70	5	6	116
Parks Carolina Recreation Center 563 N. Carolina El Paso TX 79915	5	70	5	6	15
Parks Chihuahuita Community Center Sub-recipient MOU 417 Charles Rd. El Paso TX 79901 5	5	40	0	6	37
Parks Eastside Senior Citizens Center 3200 Fierro Dr. El Paso TX 79935	8	35	0	6	24
Parks Fr Martinez Senior Citizens Center 9311 Alameda El Paso TX 79907	8	35	0	3.08	14
Parks Galatzan Rec Center 650 Wallenberg El Paso TX 79912	4	70	5	1,000	113
Parks Gary del Palacio Recreation Center 3001 Parkwood El Paso TX 79925	8	40	0	3.08	95
Parks Grandview Park Senior Citizens Center 3134 Jefferson El Paso TX 79930	8	35	0	6	9
Parks Hilos de Plata Senior Citizens Center 4452 Delta Dr El Paso TX 79905	8	35	0	6	22
Parks L. F. Washington Community Center S 3400 Missouri El Paso TX 79903	6	40	5	3.08	128
Parks Marty Robbins Community Center 11600 Vista del Sol El Paso TX 79935	8	70	5	3.08	79

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 02/20/2012

OMB CONTROL NUMBER: 0660-0037
 EXPIRATION DATE: 12-31-2013

Parks Memorial Park Senior Citizens Center 1800 Byron St El Paso TX 79930	10	35	0	6	10
Parks Multipurpose Center 9031 Viscount Blvd El Paso TX 79925	4	0	0	3.08	0
Parks Nolan Richardson 4435 Maxwell El Paso TX 79924	8	40	5	6	151
Parks Pat O'Rourke 901 N. Virginia El Paso TX 79901	15	40	5	1,000	129
Parks Pavo Real Recreation Center 9301 Alameda El Paso TX 79907	7	70	5	6	122
Parks Polly Harris Senior Citizens Center 650 Wallenberg El Paso TX 79912	8	35	5	1,000	30
Parks Rae Gilmore Community Center 8501 Diana Dr. El Paso TX 79904	5	40	5	6	66
Parks San Juan Community Center 701 N. Glenwood El Paso TX 79905	5	0	0	6	0
Parks San Juan Senior Citizens Center 700 N. Glenwood El Paso TX 79905	4	35	5	6	9
Parks Seville Community Center 6700 Sambrano El Paso TX 79905	8	0	0	6	122
Parks South El Paso Senior Citizens Center 600 S. Ochoa El Paso TX 79901	8	35	0	3.08	35
Parks Wellington Chew Senior Citizens Center 4430 Maxwell El Paso TX 79904	6	35	0	3.08	14
Parks Westside Community Center (Don Haskins) 7400 High Ridge El Paso TX 79912	4	70	5	6	72
Paso Del Norte Children's Development Center 1101 E. Schuster Ave. El Paso TX 79902	4	40	0	2	6
VOLAR Center for Independent Living 1220 Golden Key Circle El Paso TX 79925	11	40	0	3.08	11

Add New PCC

Remove New PCC

3.b. Improved PCCs					
New PCC Address	Number of Workstations Available to the Public	Total Hours of Operation per 120-hour Business Week	Total Hours of Operation per 48-hour Weekend	Speed of Broadband Access to Facility (Mbps)	Average Number of Users per Week
Prior to Improvement					
EPPL Armijo Branch 620 E. Seventh Street El Paso TX 79901	18	32	8	3.08	1,510
EPPL Bookmobile 1 501 N. Oregon St. El Paso TX 79901	0	36	0	1.4	1,712
EPPL Cielo Vista 1300 Hawkins El Paso TX 79925	0	0	8	1,000	0
EPPL Clardy Fox 5515 Robert Alva El Paso TX 79905	26	29	8	3.08	1,582
EPPL Dorris Van Doren Regional Branch 551 Redd Road El Paso TX 79912	30	38	8	3.08	3,264
EPPL Esperanza Acosta Moreno Regional Branch 12480 Pebble Hills El Paso TX 79938	47	33	8	3.08	1,857
EPPL Irving Schwartz Branch 1865 Dean Martin El Paso TX 79936	15	29	8	3.08	2,374
EPPL Judge Edward S. Marquez Mission Valley Branch 610 N. Yarbrough El Paso TX 79915	30	29	8	1,000	3,672
EPPL Main Library 501 N. Oregon St. El Paso TX 79901	65	51	13	1,000	19,573
EPPL Memorial Park Branch 3200 Copper Ave. El Paso TX 79930	14	33	8	3.08	4,505
EPPL Richard Burges Regional Branch 9600 Dyer St. El Paso TX 79924	30	39	8	3.08	4,998
EPPL Westside Branch 125 Belvidere El Paso TX 79912	16	29	8	3.08	3,000
EPPL Ysleta Branch 9321 Alameda Ave. El Paso TX 79907	30	29	8	3.08	2,175
La Fe Child and Adolescent Wellness Center Partner Contract 721 South Ochoa Rear Building El Paso TX 79901	75	50	4	6	311
People Skills, Inc. Mobile Training Unit 812 N. Virginia, Suite A	0	0	0	0	0

Prior to Improvement					
(Hdqtrs.) El Paso TX 79902 Ysleta Tribal					
Empowerment Center 11100 Santos Sanchez Socorro TX 79927	6	24	0	1.5	90
Workforce Solutions Mobile Unit 1359 Lomaland El Paso TX 79935	11	0	0	0	0
Workforce Solutions Norman Haley 300 E Main El Paso TX 79901	40	40	0	1.5	260
Workforce Solutions West 5070 Doniphan, Ste. F/ G El Paso TX 79932	10	40	0	1.5	125
Add New PCC		Remove New PCC			
After Improvement					
EPPL Armijo Branch 620 E. Seventh Street El Paso TX 79901	53	40	8	3.08	579
EPPL Bookmobile 1 501 N. Oregon St. El Paso TX 79901	10	36	0	1.4	0
EPPL Cielo Vista 1300 Hawkins El Paso TX 79925	4	40	8	1,000	613
EPPL Clardy Fox 5515 Robert Alva El Paso TX 79905	42	40	8	3.08	725
EPPL Dorris Van Doren Regional Branch 551 Redd Road El Paso TX 79912	54	40	8	3.08	908
EPPL Esperanza Acosta Moreno Regional Branch 12480 Pebble Hills El Paso TX 79938	59	40	8	3.08	695
EPPL Irving Schwartz Branch 1865 Dean Martin El Paso TX 79936	33	40	8	3.08	740
EPPL Judge Edward S. Marquez Mission Valley Branch 610 N. Yarbrough El Paso TX 79915	44	40	8	1,000	1,282
EPPL Main Library 501 N. Oregon St. El Paso TX 79901	116	43	14	1,000	2,837
EPPL Memorial Park Branch 3200 Copper Ave. El Paso TX 79930	27	40	8	3.08	737
EPPL Richard Burges Regional Branch 9600 Dyer St. El Paso TX 79924	49	40	8	3.08	1,149

EPPL Westside Branch 125 Belvidere El Paso TX 79912	36	40	8	3.08	562
EPPL Ysleta Branch 9321 Alameda Ave. El Paso TX 79907	45	40	8	3.08	908
La Fe Child and Adolescent Wellness Center Partner Contract 721 South Ochoa Rear Building El Paso TX 79901	117	60	6	20	103
People Skills, Inc. Mobile Training Unit 812 N. Virginia, Suite A (Hdqtrs.) El Paso TX 79902	15	20	4	1.4	40
Ysleta Tribal Empowerment Center 11100 Santos Sanchez Socorro TX 79927	17	40	4	50	57
Workforce Solutions Mobile Unit 1359 Lomaland El Paso TX 79935	11	0	0	0	0
Workforce Solutions Norman Haley 300 E Main El Paso TX 79901	38	0	0	10	0
Workforce Solutions West 5070 Doniphan, Ste. F/ G El Paso TX 79932	15	0	0	10	0

Add New PCC

Remove New PCC

4.a. Please check the primary uses of the PCCs funded by this award. (Check all that apply.)

Open Lab Time Other Training

4.b. If "other," please specify the primary use of the PCCs:

N/A

5. Please list all of the PCC broadband equipment and/or supplies you have purchased during the past year using BTOP grant funds or other (matching) funds, including any customer premises equipment or end-user devices. If additional space is needed, please attach a list of equipment and/or supplies. Please also describe how the equipment and supplies have been deployed (600 words or less).

Manufacturer	Items	Unit Cost per Item	Number of Units	Narrative description of how the equipment and supplies were deployed
Farber Specialty Vehicles Inc	Mobile technology classroom- "Techmobile"	345,031	1	The BTOP Mobile Classroom will extend the reach of BTOP instruction to City and County locations that are underserved by library branches. The Mobile Classroom can instruct 11 students (plus instructor) with satellite and cellular communication, electronic "whiteboard" and ADA accessibility.
Cisco	Cisco 5508 wireless controller	58,797	1	Facilitates connection of wireless access points to the City's computer network. Almost all the libraries, Parks and HACEP sites are implemented with wireless access.
Statseeker	Statseeker Software	25,390	1	Enables monitoring of network connections and bandwidth for BTOP SAC-18 compliance reporting.
Mimaki	Mimaki, printer cutter	14,995	1	Large flatbed color printer suitable for commercial graphics to be used by La Fe in their graphics education program.
Cisco	MSE hardware SKU	11,197	1	Software and server to control access points in the 5508 wireless controller.

Manufacturer	Items	Unit Cost per Item	Number of Units	Narrative description of how the equipment and supplies were deployed
Apple	Mac Pro 2.93 GHz 8 core Intel Xeon, two 2.93 GHz Quad-Core Intel Xeon	7,155	4	High quality Aopple computers used by La Fe in their graphics education program.
Totals:		462,565	9	

Add Equipment

Remove Equipment

6. For PCC access and training provided with BTOP grant funds, please provide the information below. Figures should be reported cumulatively from award inception to the end of the most recent calendar year.

Types of Access or Training	Number of People Targeted	Number of People Participating	Total Hours of Training Offered
Open Lab Access	742,062	348,967	0
Multimedia	0	946	1,490
Office skills	0	3,908	5,857
ESL	0	341	2,490
GED	0	693	3,071
College Preparatory Training	0	378	1,006
Basic Internet and Computer Use	0	12,090	17,809
Certified Training Programs	0	1,050	17,218
Other (please specify): Workforce development; resume writing; online application; job search; interview skills; banking options.	0	969	1,656
Total	742,062	369,342	50,597

7. Please describe how your Public Computer Center(s) promotes economic recovery in your area, such as through providing job training, access to job searches, online course offerings, certifications and the like (600 words or less).

The Virtual Village project will leverage community partnerships established through the Digital El Paso collaborative to aid urban and rural community residents gain access to technological and educational resources through public computer centers.

The Virtual Village Project will more than double the number of Public Computer Centers to 90 Centers with over 1,400 new or replacement computers—greatly expanding the range of computer center resources available to all El Pasoans and blanketing the low-income neighborhoods that are most vulnerable.

These computer centers will accomplish three Broadband Technology Opportunities Program statutory purposes:

1. Provide improved broadband access to consumers in under served areas.
2. Provide broadband education, awareness, training, access, equipment, and support to community anchor institutions, job-creating strategic facilities, and vulnerable populations.
3. Stimulate the demand for broadband, economic growth, and job creation.

8. To the extent that you have made any subcontracts or sub grants, please provided the number of subcontracts or sub grants that have been made to socially and economically disadvantaged small business (SDB) concerns as defined by section 8(a) of the Small Business Act, 15 U.S.C. 647, as modified by NTIA's adoption of an alternative small business size standard for use in BTOP. Please also provide the names of these SDB entities (150 words or less).

N/A

9. Please describe any best practices / lessons learned that can be shared with other similar BTOP projects (900 words or less).

To manage a project with 12 partner organizations, a staff of 40 full and part time employees, 90 planned PCCs, an IT organization in transition from City-only to combined City-County, a new Library Director and Grant Project Manager each coming in six months after the project was initiated, and attrition of the senior managers who planned and secured the grant...is not easy. As Grant Project Manager and on the basis of a full year now of implementation experience, I would have done some things differently and I present

these for consideration more as "suggested" practices rather than "best" practices, as we have yet to see the full results of the grant:

1) Do not mix IT objectives with grant performance objectives. In our situation, IT is trying to implement a much-needed microwave network and the original BTOP implementation plan was tied to the rollout and availability of the network. The two objectives are not compatible and the grant implementation plan should have stood on its own with IT "backfilling" improved connectivity as it became available which, effectively, is now happening.

2) Equal pay for equal work. Grant positions that do the same work as IT and other City jobs were budgeted to be paid less than corresponding City positions, an untenable situation that may result in a migration of experienced grant personnel to better paying City jobs.

3) For a grant this size (\$8.4MM Federal match) build in a full-time Business Manager position to handle HR and hiring, accounting, reporting, purchasing and bill payment. Also, an IT Lead position to supervise the grant IT staff and a Training Lead position to supervise the training staff (which we did after-the-fact).

4) Project management processes are critical that for us include: a detail project plan and schedule that is revised constantly as resources change; it is communicated to the implementation team; a weekly all-hands project meeting with follow-up action items distributed; periodic general partner meetings to keep the principals in the loop; integration of HR, purchasing and asset control with City processes.

5) Plan for space requirements. Hiring 40+/- people and purchasing and staging hundreds of computers and monitors, printers, switches, controllers and furniture takes up a large physical space, none of which was considered in the original plan.

6) Everything takes longer than planned, especially as grant purchasing and hiring overloads internal City resources, resulting in project slippage.

7) External partners have their own issues, too, including changing budgets and priorities. You may not be able to accomplish all you set out to do, especially if implementation extends beyond a budget year. Have a Plan B for when/if a major partner significantly changes their level of participation.