

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 01/30/2013

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) 12-31-2012	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 Jerry Kurtyka	7c. Telephone (area code, number and extension) 915-543-5493	
	7d. Email Address kurtykajj@elpasotexas.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 01-30-2013	

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 01/30/2013

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
NA	0	0	0	0	0
NA	0	0	0	0	0
NA	0	0	0	0	0
EPPL EPCC Northwest Branch 6701 S. Desert Blvd El Paso TX 79932	10	50	10	0	7
HACEP Alamito 508 S. Virginia El Paso TX 79901	16	8	0	10	13
HACEP Baines 10700 Vista Del Sol El Paso TX 79925	11	6	0	10	34
HACEP Chelsea 600 Chelsea El Paso TX 79905	10	6	0	10	94
HACEP Eisenhower 5628 Einsenhower El Paso TX 79924	12	6	4	10	70
HACEP FIC Building 203 Cortez El Paso TX 79905	21	6	0	10	73
HACEP Kennedy 400 S. Zaragoza El Paso TX 79907	12	6	0	10	74
HACEP King 9101 Butternut El Paso TX 79907	22	6	0	10	572
HACEP Robinson 412 Mangrum El Paso TX 79912	20	4	0	10	202
HACEP Roosevelt 4647 Maxwell El Paso TX 79904	12	6	0	10	110
HACEP Sandoval 5353 Ridge El Paso TX 79932	12	4	0	10	211
HACEP Sun Plaza 1221 San Antonio El Paso TX 79901	10	6	0	10	67
HACEP Tays 2114 Magofin El Paso TX 79901	20	20	0	10	231
Heath Canutillo-WIC 300 Farm Road Canutillo TX 79832	1	32	8	1.54	57
Heath El Paso Admin 5115 El Paso Drive El Paso TX 79905	2	32	0	1,000	0
Heath Fabens-WIC 101 Potasio Fabens TX 79838	2	32	8	1.54	130
Health Fort Bliss- WIC 51 Slater Fort Bliss TX 79906	1	32	8	1.54	146

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 01/30/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12-31-2013

Health George Dieter-WIC 1757 George Dieter Suite 110 El Paso TX 79935	2	32	8	1.54	500
Health Henderson-WIC 721 S. Mesa El Paso TX 79901	2	32	8	10	34
Health Lee Trevino-WIC 1840 Lee Trevino El Paso TX 79936	2	32	8	1.54	308
Health Montana Vista-WIC 14612 Greg Drive El Paso TX 79938	1	32	8	1.54	70
Health North Loop-WIC 8010 North Loop El Paso TX 79915	2	32	8	1.54	104
Health Pershing- WIC 3707 Pershing El Paso TX 79930	2	32	8	1.54	170
Health San Elizario-WIC 12004 Socorro Rd El Paso TX 79849	2	32	8	1.54	244
Health Sunrise- WIC 8500 Dyer #54 El Paso TX 79904	2	32	8	1.54	232
Health Westside- WIC 5195 Mace El Paso TX 79932	2	32	8	1.54	286
Health Ysleta-WIC 110 Candelaria El Paso TX 79907	2	32	8	10	85
La Fe CARE 1505 Mecalero El Paso TX 79925	10	40	0	10	10
NA	0	0	0	0	0
La Fe Montana Vista 14618 Greg El Paso TX 79938	31	40	4	10	27
La Fe Westway Satellite Clinic 1713 Banker Canutillo TX 79835	20	40	0	4.62	614
La Fe Lisbon Clinic 200 Lisbon St. El Paso TX 79905	5	40	0	1.54	39
Parks Armijo Recreation Center 700 E 7th St. El Paso TX 79901	6	70	5	17	3,356
Parks Carolina Recreation Center 563 N. Carolina El Paso TX 79915	7	70	5	3.08	691
Parks Chihuahuita Community Center 417 Charles Rd. El Paso TX 79901	5	40	0	10	971

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 01/30/2013

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

Parks Eastside Senior Citizens Center 3200 Fierro Dr. El Paso TX 79935	10	35	0	3.08	6
Parks Fr. Martinez Senior Citizens Center 9311 Alameda El Paso TX 79907	9	35	0	10	382
Parks Galatzan Recreation Center 650 Wallenberg El Paso TX 79912	4	70	5	1,000	1,483
Parks Gary del Palacio Recreation Center 3001 Parkwood El Paso TX 79925	8	40	0	3.08	1,667
Parks Grandview Park Senior Citizens Center 3134 Jefferson El Paso TX 79930	8	35	0	3.08	128
Parks Hilos de Plata Senior Citizens Center 4452 Delta Dr. El Paso TX 79905	9	35	0	3.08	128
Parks L. F Washington 3400 Missouri El Paso TX 79903	6	40	5	3.08	1,604
Parks Marty Robbins Community Center 11600 Vista El Paso TX 79935	8	70	5	3.08	2,064
Parks Memorial Park Senior Citizens Center 1800 Byron St El Paso TX 79930	10	35	0	3.08	66
Parks Multipurpose Center 9031 Viscount Blvd El Paso TX 79925	6	40	0	3.08	17
Parks Nolan Richardson 4435 Maxwell El Paso TX 79924	11	40	5	3.08	1,523
Parks Pavo Real Recreation Center 9301 Alameda El Paso TX 79907	7	70	5	10	1,801
Parks Polly Harris Senior Citizens Center 650 Wallenberg El Paso TX 79912	9	35	5	1,000	237
Parks Rae Gilmore Community Center 8501 Diana Dr. El Paso TX 79904	7	40	5	3.08	1,092
Parks San Juan Community Center 701 N. Glenwood El Paso TX 79905	5	70	5	10	893
Parks San Juan Senior Citizens Center 700 N. Glenwood El Paso TX 79905	5	35	5	1.54	75

Parks Seville Community Center 6700 Sambrano El Paso TX 79905	11	70	5	3.08	1,500
Parks South El Paso Senior Citizens Center 600 S. Ochoa El Paso TX 79901	8	35	0	10	383
Parks Wellington Chew Senior Citizens Center 4430 Maxwell El Paso TX 79904	6	35	0	3.08	232
Parks Westside Community Center (Don Haskins) 7400 High Ridge El Paso TX 79912	4	70	5	3.08	1,343
Parks Veterans Community Center 5301 Salem Dr El Paso TX 79924	5	70	5	10	345
Paso Del Norte Children's Development Center 1101 E. Schuster Ave. El Paso TX 79902	4	40	0	2	0
NA	0	0	0	0	0
VOLAR Center for Independent Living 1220 Golden Key Circle El Paso TX 79925	11	40	0	3.08	70
NA	0	0	0	0	0
Workforce Solutions North Loop 8825 North Loop Suite 22 El Paso TX 79907	45	40	0	10	0

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	1.5	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

Prior to Improvement					
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	0.03	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, El Paso TX 79902	0	0	0	0	0
NA	0	0	0	0	0
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	26	40	0	1.54	260
Workforce Solutions West 5070 Doniphan, Ste. F/G El Paso TX 79932	10	40	0	1.54	125
Workforce Solutions Alpine Satellite 710 E. Holland Ave. #4 Alpine TX 79830	3	40	0	1.54	0
Workforce Solutions Center Against Family Violence	2	36	0	1.54	0

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 01/30/2013

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

580 Giles El Paso TX 79915 Workforce Solutions					
Fabens 600 NE 4th St. Fabens TX 79838	2	40	0	1.54	0
Workforce Solutions Ft. Bliss Employment Center 2494 Ricker Rd. El Paso TX 79906	4	40	0	1.54	0
Workforce Solutions Lomaland 1359 Lomaland El Paso TX 79935	62	40	0	6.16	0
Workforce Solutions Northeast 9740 Dyer St. El Paso TX 79924	30	40	0	3.08	0
Workforce Solutions Presidio Satellite 100 Market, Unit 6 B Presidio TX 79845	3	40	0	1.54	0
Ysleta Tribal Empowerment Center 11100 Santos Sanchez Socorro TX 79927	6	24	0	1.54	90

Add New PCC

Remove New PCC

After Improvement

EPPL Armijo Branch 620 E. Seventh Street El Paso TX 79901	53	40	8	17	7,501
EPPL Bookmobile 1 501 N. Oregon St. El Paso TX 79901	10	30	5	1.5	0
EPPL Cielo Vista 1300 Hawkins El Paso TX 79925	4	40	8	1,000	7,815
EPPL Clardy Fox 5515 Robert Alva El Paso TX 79905	42	40	8	3.08	8,764
EPPL Dorris Van Doren Regional Branch 551 Redd Road El Paso TX 79912	54	40	8	3.08	11,120
EPPL Esperanza Acosta Moreno Regional Branch 12480 Pebble Hills El Paso TX 79938	59	40	8	3.08	9,184
EPPL Irving Schwartz Branch 1865 Dean Martin El Paso TX 79936	33	40	8	3.08	9,928
EPPL Judge Edward S. Marquez Mission Valley Branch 610 N. Yarbrough El Paso TX 79915	44	40	8	1,000	15,134
EPPL Main Library 501 N. Oregon St. El Paso TX 79901	121	43	14	1,000	33,257

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 01/30/2013

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

EPPL Memorial Park Branch 3200 Copper Ave. El Paso TX 79930	31	40	8	17	8,346
EPPL Richard Burges Regional Branch 9600 Dyer St. El Paso TX 79924	49	40	8	3.08	12,571
EPPL Westside Branch 125 Belvidere El Paso TX 79912	37	40	8	3.08	6,314
EPPL Ysleta Branch 9321 Alameda Ave. El Paso TX 79907	45	40	8	17	11,404
La Fe Child and Adolescent Wellness Center Partner Contract 721 South Ochoa Rear Building El Paso TX 79901	117	50	4	20	2,069
People Skills, Inc. Mobile Training Unit 812 N. Virginia, Suite A El Paso TX 79902	15	20	4	1.4	0
Workforce Solutions Mobile Unit 1359 Lomaland El Paso TX 79935	11	16	0	1.4	5
Workforce Solutions Norman Haley 300 E Main El Paso TX 79901	38	40	0	10	3,540
Workforce Solutions West 5070 Doniphan, Ste. F/G El Paso TX 79932	15	40	0	10	2,191
Workforce Solutions Alpine Satellite 710 E. Holland Ave. #4 Alpine TX 79830	3	40	0	1.5	82
Workforce Solutions Center Against Family Violence 580 Giles El Paso TX 79915	1	36	0	10	10
NA	0	0	0	0	0
Workforce Solutions Fabens 600 NE 4th St. Fabens TX 79838	8	40	0	10	299
Workforce Solutions Ft. Bliss Employment Center 2494 Ricker Rd. El Paso TX 79906	7	40	0	10	284
Workforce Solutions Lomaland 1359 Lomaland El Paso TX 79935	63	40	0	10	6,489
Workforce Solutions Northeast 9740 Dyer St. El Paso TX 79924	42	40	0	10	2,753

Workforce Solutions Presidio Satellite 100 Market, Unit 6 B Presidio TX 79845	3	40	0	1.5	139
Ysleta Tribal Empowerment Center 11100 Santos Sanchez Socorro TX 79927	17	40	4	100	280

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:

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
Livemocha	License	18,750	1	License to use Livemocha, a language instruction platform
Totals:		18,750	1	

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	1,886,561	0
Multimedia	0	1,541	2,587
Office skills	0	14,246	21,865
ESL	0	1,083	8,082
GED	0	2,014	12,233
College Preparatory Training	0	2,177	5,154
Basic Internet and Computer Use	0	46,389	66,937
Certified Training Programs	0	32,273	34,633
Other (please specify): E-government; workforce development; money management; small business; miscellaneous self-paced tutorials.	0	16,324	69,142
Total	742,062	2,002,608	220,633

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 has leveraged 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 has more than doubled the number of Public Computer Centers to 88 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.

A representative survey conducted by the BTOP staff validated that of our student base: The majority of BTOP students are in the 45 to 65 age bracket; 55% of BTOP students report earning less than \$10,000 annually; 46% reported that they were not employed at this time; 33% of respondents reported not having a High School level of educational attainment; 47% of respondents are Spanish-speaking only and 43% reported being bi-lingual (BTOP classes are conducted on a bi-lingual basis); a solid 93% of the sample reported that they find the BTOP classes helpful, with many requesting more classes per week and more advanced classes to be taught. In short, BTOP computer centers and classes are reaching the people intended.

These computer centers 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, 88 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 two years 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 wanted to implement a much-needed microwave network and the original BTOP implementation plan was tied to its 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 what eventually happened.

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 resulted 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; everything takes longer than it takes, 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.

8) We surveyed our students and it was a very valuable exercise. We determined their demographics, their use of BTOP classes, received suggestions for additional classes, and their overall satisfaction with our program. Additionally, the demographic information was useful when we developed an ad campaign to encourage further use of the program.