

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 10/30/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

#### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  48-42-B10570	<b>3. DUNS Number</b>  058873019
<b>4. Recipient Organization</b>  EL PASO, CITY OF 2 CIVIC CENTER PLZ, EL PASO, TX 79901-1153		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  09-30-2012	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Jerry Kurtyka	<b>7c. Telephone (area code, number and extension)</b>  915-543-5493	
	<b>7d. Email Address</b>  kurtykajj@elpasotexas.gov	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  10-30-2012	

**Project Indicators (This Quarter)**

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

As of the quarter 07/01/12 to 09/30/12 The Virtual Village project has substantially completed the installation of all planned PCCs and computer installations, except for the two PCCs that were closed or consolidated and which we anticipate replacing and/or relocating. There are currently 89 PCCs in operation totaling 1,267 computer workstations and 193 laptops for 1460 total computers deployed. BTOP classes were continued on a standardized class schedule across all 12 Library branches and new classes were instituted in partner PCC sites. Demand for classes, especially computer basics, continues to be strong as is citizenship training. The project has now met its Baseline goals for number of people trained (Baseline = 54,380) and number of hours of training delivered (Baseline = 121,034) and will exceed these goals in coming quarters. We are increasing bandwidth in some PCCs as a result of a new microwave network being deployed by the City, after much delay. This quarter we initiated a public relations program that involved radio and TV commercials, billboards and other forms of publicity. We expanded the BTOP student survey to make it more statistically representative of our entire service population and the results were posted in PAM. Students rated their satisfaction with the program at 93%. Our general partner meeting on August 9th was well attended and received. Partners completed the required 8/31/12 equipment audit, mostly on time, and we were pleased to see the general accuracy of our records versus what partners reported installed. We asked our grant officer for guidance on several planned initiatives that included a 2% COLA for BTOP staff, upgrading the Library's audio-visual instructional capability, and a request of our partner, La Fe Child and Adolescent Wellness Center, to proceed with several major equipment purchases identified in the original grant application: video-conference equipment; a recording studio with internet radio/TV functionality. The opinion of the grant officer was that these initiatives were consistent with the grant's purpose and within our current budget and did not require a special ARA.

**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	68	Expenditures still lag Baseline (\$7,470,981) due to late start of project and delays in purchasing of equipment. Start-up logistics and acquisition of needed inventory and services have also delayed the project. See #3 below. Vendor payments reflected on financials lag actual PCC installations and equipment deliveries by 30 to 60 days and may deflate the reported percentage figure somewhat.
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).**

As in previous quarters, a significant challenge continues to be the logistics of the purchasing process to acquire sufficient inventory and services, that involve normal City policies as well as the time it takes vendors to order, ship and install items such as furniture or special equipment. The City recently implemented an upgraded enterprise financial system that has and continues to result in delays for both purchase orders and vendor payments. Hiring of staff to supplement turnover continues and is subject to standard City policies for job posting and interviewing that takes much time and effort. Not all partners are as diligent as they should be reporting monthly volumes and in-kind even though we have provided a web site to make this easy for them, so considerable "hand holding" and diplomatic reminders are a part of each month's closeout.

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	1,460	No variance.
4.b.	Average users per week (NOT cumulative)	52,651	Cumulatively average users per week now 190,505 exceeds Q3 Baseline requirements (Baseline = 132,390).
4.c.	Number of PCCs with upgraded broadband connectivity	27	EPPL (13); La Fe (1); PeopleSkills (1); URG (11 as 1 is temporarily out-of-service and due to reactivate in Nov); Ysleta Pueblo (1).
4.d.	Number of PCCs with new broadband wireless connectivity	62	EPPL (3); B&G (2); HACEP (12); WICs (14 as Socorro closed); La Fe (4); Parks (25); PDNDCDC (1); Volar (1).
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	145,750	Q3 hours are 42,673. Hours reporting began Q1 2012 (45,558) and continues this quarter with 89 network sites now reporting. There have been changes in both hours and PCC sites for some partners due to relocations and budget cuts and substitutions. These are not anticipated to differ significantly from initial projections, however. Hours are based on contractual commitments of partners and are verified by direct contact with the partner representative or by posted hours for the PCC on its website. This total will continue to increase cumulatively each quarter at about the same rate and should attain the end-of-grant Baseline goal (Baseline = 204,250) by the end of Q2 2013, if not before.

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 Information	1,386	9,117	10,511
Word 2002	325	1,510	2,540
Excel	96	444	699
PowerPoint	137	230	449
Access	20	43	86
Office XP	18	69	129
Outlook	31	191	285
Publisher 2003	34	144	183
E-Government	7	18	11
Cover Letters	4	26	36
Resume Writing	177	375	404
Electronic Job Search	33	562	1,076
On-line Job Applications	173	810	1,321
Interviewing Skills	41	160	160

Financial Literacy	13	23	23
Formal Education	153	113	272
Social Media	24	170	301
Money Management	60	1	1
Accounting Software	22	80	160
Workforce Resources	76	2,071	5,649
Advanced Microsoft	17	116	126
Other	63	76	147
GED	3	99	1,086
ESL	40	165	1,218
Citizenship	241	1,433	4,944
Job Search	190	1,309	1,645
Unemployment Insurance	17	51	51
Distance Learning	1	5	2
E-Learning	200	151	388

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).**  
 We plan to initiate the purchasing process to acquire the updated audio-visual capability for the Library and the several purchases for the La Fe organization. Hopefully, we will be able to re-activate the URG PCC that closed earlier and identify a replacement PCC for the Socorro WIC site, possibly another La Fe site.

**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	78	We anticipate that there will be an in-kind run rate of approximately \$900K to \$945K per quarter starting last quarter and going forward to the end of the project, resulting in a net surplus of in-kind contribution compared to Baseline by grant completion.
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).**

N/A.

**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	\$3,277,023	\$1,063,484	\$2,213,539	\$1,560,629	\$504,345	\$1,056,284	\$1,830,477	\$578,433	\$1,252,044
b. Fringe Benefits	\$644,797	\$276,502	\$368,295	\$267,715	\$109,469	\$158,246	\$180,349	\$116,486	\$22,103
c. Travel	\$7,000	\$0	\$7,000	\$24,219	\$0	\$24,219	\$24,219	\$0	\$24,219
d. Equipment	\$4,593,050	\$127,070	\$4,465,980	\$4,115,941	\$99,801	\$4,016,140	\$4,408,825	\$122,685	\$4,286,140
e. Supplies	\$429,281	\$5,000	\$424,281	\$326,485	\$0	\$326,485	\$326,485	\$0	\$326,485
f. Contractual	\$384,124	\$62,374	\$321,750	\$41,240	\$21,134	\$20,106	\$51,070	\$30,964	\$20,106
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,471,163	\$3,071,805	\$399,358	\$2,305,848	\$2,254,872	\$50,976	\$3,109,436	\$3,058,460	\$50,976
i. Total Direct Charges (sum of a through h)	\$12,806,438	\$4,606,235	\$8,200,203	\$8,642,077	\$2,989,621	\$5,652,456	\$9,930,861	\$3,907,028	\$5,982,073
j. Indirect Charges	\$195,549	\$0	\$195,549	\$195,549	\$0	\$195,549	\$195,549	\$0	\$195,549
k. TOTALS (sum of i and j)	\$13,001,987	\$4,606,235	\$8,395,752	\$8,837,626	\$2,989,621	\$5,848,005	\$10,126,410	\$3,907,028	\$6,177,622

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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