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

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-B10570	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)	6. Is this the last Report of the Award Period?
12-31-2012	◯ 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)
Jerry Kurtyka	915-543-5493
	7d. Email Address
	kurtykajj@elpasotexas.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-21-2013

Project Indicators (This Quarter)

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

The Virtual Village project had a good 4th quarter. As of the quarter 10/01/12 to 12/31/12 The Virtual Village project has substantially completed the installation of planned PCCs and computer installations, except for one PCC that has been temporarily closed for renovation and two PCCs that were closed or consolidated by the partner. There are currently 88 PCCs in operation totaling 1,292 computer workstations and 193 laptops for 1485 total computers deployed. BTOP classes were continued on a standardized class schedule across all Library branches and new classes were instituted in partner PCC sites. Demand for classes continues to be strong as is citizenship training. The project has now exceeded its Baseline goals for number of people trained (Baseline = 54,380) and number of hours of training delivered (Baseline =121,034).   It has also surpassed its in-kind contribution goal.

The significant increase in Q4 training hours is due largely to job-search activity at our partner Upper Rio Grande Workforce Commission (URG) that is fully implemented and reporting now. The large increase in participants is due to the activity in self-paced learning tutorials, especially Citizenship at our partner La Fe.

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	74	Expenditures still lag Baseline ($7,779,238) 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 underlined 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)

	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	1,485	No major variance.
4.b.	Average users per week (NOT cumulative)	46,112	Cumulative average users per week now of 236,617 exceeds Q4 Baseline requirements (Q4 Baseline = 155,954).
4.c.	Number of PCCs with upgraded broadband connectivity	26	EPPL (13); La Fe (1); PeopleSkills (1); URG (net 10 as Sin Fronteras closed); 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 (24 -1 closed); PDNCDC (1); Volar (1); URG North Loop (1)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	191,325	Q4 hours are 45,575. Hours reporting began Q1 2012 and continues this quarter with 88 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.

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	1,713	8,746	11,288
MS Outlook	109	254	368
MS Word	485	1,393	2,098
MS Publisher	47	130	179
MS Access	5	255	307
Office XP	4	57	114
Exel	78	353	628
E-government	5	19	10
MS PowerPoint	119	245	361
Cover Letters	184	184	48
Resume Writing	452	1,128	1,100
Electronic Job Search	144	1,594	42,188
On-line Applications	391	1,570	1,328
Interview Skills	314	715	787
Financial Literacy	184	108	181
Higher Formal Education	811	773	1,158
Social Media	37	112	200

Workforce Resources	23	1,500	3,907
Advanced MS Suite	264	247	337
Accounting Software	4	85	170
Posting Job Openings	1	1	1
Other Small Business	63	51	102
Self-Paced Tutorials (below):			
Citizenship	202	32,454	4,137
Job Search	251	531	525
E-Learning	360	158	227
Unemployment Insurance	360	247	494
GED	723	883	4,225
ESL	31	290	1,387

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 Q1 2013 the BTOP project will initiate purchases of major equipment items for our partner, La Fe, to include a video conference system and the components of an internet radio/TV studio to expand their vocational and creative outreach to their community. The upgrade to the Library's audio visual capabilities will also be on the agenda for acquisition and implementation, as well as a Teen Town media center for the Main Branch.

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	82	The project is proceeding well and is exceeding most Baseline measures.
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 main challenge we expect to face is the gradual loss of full-time staff to other jobs as the grant winds down. There is no way to put an exact number on this, but we are already losing two valued employees.

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	$3,277,023	$1,063,484	$2,213,539	$1,817,066	$559,536	$1,257,530	$2,073,504	$614,727	$1,458,777
b. Fringe Benefits	$644,797	$276,502	$368,295	$303,230	$117,819	$185,411	$331,635	$126,170	$205,465
c. Travel	$7,000	$0	$7,000	$13,615	$0	$13,615	$13,615	$0	$13,615
d. Equipment	$4,593,050	$127,070	$4,465,980	$4,186,574	$122,685	$4,063,889	$4,709,458	$145,569	$4,563,889
e. Supplies	$429,281	$5,000	$424,281	$334,158	$0	$334,158	$334,158	$0	$334,158
f. Contractual	$384,124	$62,374	$321,750	$58,299	$28,213	$30,086	$65,378	$35,292	$30,086
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$3,471,163	$3,071,805	$399,358	$4,100,825	$4,001,282	$99,543	$5,847,235	$5,747,692	$99,543
i. Total Direct Charges (sum of a through h)	$12,806,438	$4,606,235	$8,200,203	$10,813,767	$4,829,535	$5,984,232	$13,374,983	$6,669,450	$6,705,533
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	$11,009,316	$4,829,535	$6,179,781	$13,570,532	$6,669,450	$6,901,082

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