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?
09-30-2013	⊙ 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)
Lupe Ortega-Vick	(915) 541-4873
	7d. Email Address
Associate Accountant	vickgo@elpasotexas.gov

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	11-26-2013

Project Indicators (This Quarter)

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

As of the short quarter 07/01/13 to 08/31/13 The Virtual Village project has fully completed its mission. All planned PCCs and computer installations are active. There are currently 89 PCCs in operation totaling 1,305 computer workstations and 258 laptops for 1,563 total computers deployed and upgraded. All Baseline goals have been met or exceeded. We have continued to operate at nearly full staffing, too. for the closeout quarter. However, training hours (13,344) and participant volume (7,240) statistics reported herein are only for July and do not include August, as we do not have BTOP staff on board in September to gather and compute the full 2-month quarter and the partners agreed to closeout final training reports as of 07/31/13. We did report hours of PCC operations with a 2-month estimate for July and August as this is a mechanical calculation based on published schedules of partner PCCs. Had this been a full quarter, the run rate of training hours and participants would have been similar to Q213, demonstrating the continued demand in the community for this type of training. The project also made progress by implementing a major new audio-visual educational environment for the Library with all planned public rooms now installed and staff training conducted. An internet radio/TV studio for La Fe was also completed, a very complex project with many components and a huge upside for the community that La Fe serves. Partners were sent closeout letters that included their equipment inventory with a formal turnover of ownership to them and arrangements were made for continued partner-funded internet connectivity.

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	100	All BTOP funds are expended.
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).

The major challenges this quarter were completing the audio-visual environment for the Library and the internet radio/TV station for La Fe in a tight time frame for all equipment to be delivered and installed by August 31st.

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	1,563	1,305 workstations and 258 laptops
4.b.	Average users per week (NOT cumulative)	14,166	July only as partners ceased reporting as of August 1st.
4.c.	Number of PCCs with upgraded broadband connectivity	89	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	65	n/a

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	314,291	Q3 hours are 32,128 July actual plus August estimated for the short 9-week quarter. Hours reporting began Q1 2012 and continues this short quarter with 89 network sites 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
Outlook	10	235	277
Word 2002	60	391	574
Publisher 2003	1	10	10
Access	4	33	53
Office XP	2	29	43
Excel	31	232	403
PowerPoint	36	329	636
Basic Information	698	3,465	5,549
Cover Letters	60	44	44
On-Line Applications	63	266	260
Resume Writing	86	167	167
Interviewing Skills	78	79	79
Electronic Job Search	13	315	314
Financial Literacy	13	14	180
Formal Education	104	74	162
Social Media	2	4	6
Workforce Resources	3	109	109
Advanced Microsoft Suite	3	13	13
Other	15	20	24
Citizenship	206	549	1,625
Job Search	20	86	86
E-Learning	120	44	88

Unemployment Insurance	9	142	142
GED	132	305	1,741
ESL	97	279	744
Assistive Technology	3	6	15

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).
Pay final invoices. Closeout and file project-end reports.

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	100	Project is complete; no more spending anticipated.
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).
None anticipated.

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	$2,437,280	$559,536	$1,877,744	$0	$0	$0
b. Fringe Benefits	$644,797	$276,502	$368,295	$404,115	$117,819	$286,296	$0	$0	$0
c. Travel	$17,550	$0	$17,550	$22,766	$0	$22,766	$0	$0	$0
d. Equipment	$4,593,254	$127,070	$4,466,184	$5,243,481	$122,685	$5,120,796	$0	$0	$0
e. Supplies	$426,720	$5,000	$421,720	$420,206	$0	$420,206	$0	$0	$0
f. Contractual	$384,124	$62,374	$321,750	$76,321	$28,213	$48,108	$0	$0	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$3,462,970	$3,071,805	$391,165	$4,109,259	$4,001,282	$107,977	$0	$0	$0
i. Total Direct Charges (sum of a through h)	$12,806,438	$4,606,235	$8,200,203	$12,713,428	$4,829,535	$7,883,893	$0	$0	$0
j. Indirect Charges	$195,549	$0	$195,549	$195,549	$0	$195,549	$0	$0	$0
k. TOTALS (sum of i and j)	$13,001,987	$4,606,235	$8,395,752	$12,908,977	$4,829,535	$8,079,442	$0	$0	$0

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