

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 11/30/2011

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>  09-30-2011	<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>  Alicia Williamson	<b>7c. Telephone (area code, number and extension)</b>	
	<b>7d. Email Address</b>  williamsonaa@elpasotexas.gov	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-30-2011	

**Project Indicators (This Quarter)**

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

During the quarter 06/30/11 to 09/30/11 The Virtual Village project accomplished the following: Hired an additional 9 Computer mentors to complement the existing team of a Grant Manager, Training and Development Specialist, 3 Lead Trainers, 4 PC-LAN Technicians and 7 mentors. The combined team succeeded in the physical installation of BTOP workstations in PCCs begun in the previous quarter. As of quarter end, the team retrofitted 264 computers (475 retro since project inception) and installed an additional 10 laptops into library branches. The team delivered and/or installed 329 new computers (289 PCs + 40 notebook computers) in 26 new PCC locations (27 cumulative). A standardized class schedule was implemented across all 12 library branches to provide a minimum 33 scheduled computer training classes per month plus training and mentoring conducted at newly-installed partner PCC sites. Demand for classes, especially computer basics, is very strong. There were 9,521 training participants for the quarter and 14,649 training hours delivered. Average users per week increased over the previous quarter from 9,923 to 12,743.

**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	25	Based on percent of budget expended. Start-up logistics and acquisition of needed inventory and services have 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 has been the start-up logistics of the purchasing process to acquire sufficient inventory and services for electrical wiring and cable installation, that involves normal City policies as well as the time it takes vendors to order, ship and install items such as furniture or special equipment. Assuring that there is adequate bandwidth to each PCC has also been a difficult process with equipment and vendor installation delays. Hiring of staff continues and is subject to standard City policies for job posting and interviewing that takes much time and effort. The pace of PCC and workstation installation is accelerating from previous reporting quarters and will continue to do so. Cumulative net new workstations installed and available to the public is 453 versus Baseline planned 598. Cumulative training hours of 17,580 exceeded Base Line projection (4,212) by 13,369 hours while cumulative training participants of 12,156 exceeded Base Line projection(6,755) by 5,401. Cumulative average users per week of 28,596 lags Base Line projected cumulative (38,302) by 9,706 due to the delayed pace of PCC installation that is now picking up. New PCCs take time to publicize and develop a user base compared, e.g., to the Library that has an established user base. The project team has installed to date a cumulative total of 804 workstations consisting of 475 retrofitted and 329 net new additions.

**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)

	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	804	This quarter: Parks & Rec (167 PCs); La Fe Cultural Center (77 PCs; 28 Macs; 40 notebooks); Ysleta Pueblo (17). See #3 above for explanation of deviations from Base Line projection. 804 cumulative is based on 475 retrofit + 329 net new workstations).
4.b.	Average users per week (NOT cumulative)	12,743	This quarter: 165,655 total users /13 qtr. weeks = 12,743 per week avg.
4.c.	Number of PCCs with upgraded broadband connectivity	19	This quarter: (1) La Fe 10MBS is a significant speed upgrade plus 18 prior reported.
4.d.	Number of PCCs with new broadband wireless connectivity	27	This quarter: Parks & Rec (24); La Fe (1); Ysleta Pueblo (1); plus 1 prior reported PCC.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	N/A as current PCC sites maintain their original planned hours not in excess of regular schedules due to BTOP

**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 Introduction	734	5,068	6,458
MS Word	183	1,293	2,013
MS Excel	165	791	1,465
MS PowerPoint	2	5	4
E-Government	53	311	493
Cover Letters	4	12	11
Resume Writing	134	749	1,455
Electronic Job Search	6	13	6
On-line Applications	9	16	9
Interviewing Skills	2	5	2
Formal Education	1	1	1
Social Media	10	51	64
Banking Options	2	5	2
Database	1	1	1
Project Team Management	8	36	72
Advanced Microsoft Suite	9	43	63
GED	5	374	1,074
ESL	5	215	493
Citizenship	159	342	852
Health Literacy	27	177	108

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570  
DATE: 11/30/2011

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

Job Search	5	12	7
Other	10	31	47

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).**  
 The quarter 10/01/11 to 12/31/11 will accomplish: 1) Hiring an additional Lead Trainer and 6 Computer Mentors; 2) completing the installation of 19 new PCCs (HACEP 12; Boys & Girls Clubs 3; La Fe sites 3; mobile classroom 1) the installation of 300+/- computer workstations in these PCCs; 3) delivery and deployment of the BTOP mobile classroom; 4) public relations rollout of the BTOP mobile classroom.

**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	36	Completion of 19 planned PCC installations with 300+/- workstations and BTOP mobile classroom activation. 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	-	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).**

As in previous quarters, a significant challenge has been the start-up logistics of the purchasing process to acquire sufficient inventory and services, especially connectivity to PCCs. These involve normal City policies as well as the time it takes vendors to order, ship and install items such as furniture or special equipment. Hiring staff continues but is subject to standard City policies for job posting and interviewing that has taken much time and effort. The pace of installations is accelerating and we are optimistic that the project will begin to yield significant results soon, as exhibited in the number of training hours delivered this past quarter.

**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	\$524,965	\$227,155	\$297,810	\$789,488	\$358,856	\$430,632
b. Fringe Benefits	\$644,797	\$276,502	\$368,295	\$105,617	\$54,308	\$51,309	\$139,908	\$75,332	\$64,576
c. Travel	\$7,000	\$0	\$7,000	\$5,997	\$0	\$5,997	\$7,497	\$0	\$7,497
d. Equipment	\$4,593,050	\$127,070	\$4,465,980	\$2,249,759	\$30,767	\$2,218,992	\$3,066,457	\$46,150	\$3,020,307
e. Supplies	\$429,281	\$5,000	\$424,281	\$258,364	\$0	\$258,364	\$263,364	\$0	\$263,364
f. Contractual	\$384,124	\$62,374	\$321,750	\$30	\$30	\$0	\$38,560	\$60	\$38,500
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,471,163	\$3,071,805	\$399,358	\$163,946	\$157,302	\$6,644	\$355,537	\$348,893	\$6,644
i. Total Direct Charges (sum of a through h)	\$12,806,438	\$4,606,235	\$8,200,203	\$3,308,678	\$469,562	\$2,839,116	\$4,660,811	\$829,291	\$3,831,520
j. Indirect Charges	\$195,549	\$0	\$195,549	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$13,001,987	\$4,606,235	\$8,395,752	\$3,308,678	\$469,562	\$2,839,116	\$4,660,811	\$829,291	\$3,831,520

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
---	--------------------------------