

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 02/20/2012

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 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) 12-31-2011	6. Is this the last 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 Alicia Williamson	7c. Telephone (area code, number and extension)	
	7d. Email Address williamsonaa@elpasotexas.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-20-2012	

Project Indicators (This Quarter)

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

During the quarter 09/30/11 to 12/31/11 The Virtual Village project accomplished the following: Hired an additional 16 Computer mentors and 1 Lead Trainer to complement the existing team of a Grant Manager, Training and Development Specialist, 3 Lead Trainers, 4 PC-LAN Technicians and 14 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 upgraded existing 64 computers and delivered and/or installed 249 new computers (including 10 laptops) in 20 new PCC locations. As of 12/31/11 the project has cumulatively upgraded 542 workstations and installed 691 new workstations into 77 PCCs (19 upgraded plus 58 new). Additionally, 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, is strong. There were 8,762 training participants for the quarter and 33,922 training hours delivered. Average users per week held steady over the previous quarter from 12,743 to 12,881, likely due to a holiday slowdown noticed in the Library branches. The project took delivery of its state-of-the-art mobile technology classroom - the Techmobile - on 11/17/11 with 12 computer workstations and satellite and cellular data communications. The Techmobile was put into regular training service on 12/2/11 in which it makes daily rounds to under served areas of the El Paso metro region. A media blitz announced the Techmobile to the community and it was also officially unveiled to the City Council.

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	40	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. This quarter, the project also encountered a delay with a major partner - Upper Rio Grande Workforce Development Board, Inc. (URG) - due to closures, consolidations and uncertainty with URG's lease commitments at several of their intended BTOP PCCs. As a result, it is anticipated that full implementation of URG's PCC sites will extend into the next quarter and possibly beyond. Had URG been fully available for BTOP installation our count of computer workstations upgraded would have been higher by +83 workstations this quarter.

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	1,233	This quarter: Boys & Girls Clubs (25 pcs); Art Museum (3 pcs); Techmobile (12 pcs); Library branches (5 pc s + 10 laptops); Housing Authority (164 PCs); La Fe Westway & CARE (30 pcs); URG (64 pcs). See #3 above for explanation of deviations from Base Line projection. 1,233 cumulative is based on 542 upgraded + 691 net new workstations, including laptops.
4.b.	Average users per week (NOT cumulative)	12,881	This quarter: 167,459 total users /13 qtr. weeks = 12,881 per week avg. This figure is somewhat "flat" from the prior quarter and it was noticed in the Library branches that overall traffic was down over the holidays.
4.c.	Number of PCCs with upgraded broadband connectivity	19	We have revised the upgraded PCCs to reflect the actual number of sites we have upgraded and that were not previously counted due to misinterpretation of PPR 4.c. There were 3 PCCs upgraded this quarter (all URG). Cumulative upgraded PCCs are: EPPL branches including bookmobile (13); La Fe Ochoa facility (1); URG (3); Ysleta del Sur Pueblo (1); PeopleSkills (1).
4.d.	Number of PCCs with new broadband wireless connectivity	58	We have revised the new PCCs to reflect the actual number of sites we have installed and that were not previously counted due to misinterpretation of PPR 4.d. There were 17 new PCCs this quarter: Boys & Girls Clubs (2); Art Museum (1); EPPL Techmobile (1); Housing Authority (11); La Fe Westway & CARE (2). Plus 41 prior installed new PCCs consisting of: Health WICs (15); Parks (24); Childrens' Development (1); Volar (1). The cumulative total is 58 new PCCS.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	This figure has just begun to be reported from installed PCCs and should be available next period.

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	729	5,314	8,908
Word 2002	165	889	935
Excel	28	182	264
PowerPoint	12	186	367
Outlook	4	59	118
Publisher 2003	30	117	158
Health Literacy "How To"	5	30	45
Resume Writing	10	28	22
On-Line Applications	9	20	14
Interviewing Skills	2	3	5
Formal Education (math)	31	375	1,005
Social Media	5	24	10
Network Software	4	2	4

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Advanced Microsoft Suite	0	51	83
GED	31	319	1,997
ESL	9	126	1,997
Citizenship	274	708	16,366
Job Search	3	13	15
Distance Learning	3	79	198
E-Learning	8	179	401
Shopping	2	3	2
Other	10	55	55

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 main logistical effort for the next quarter will be completing the physical PCC network of 90 PCCs and installing 189+/- workstations, subject to whether the last remaining partner (URG) is able to stabilize its site leases for its planned PCCs. We are optimistic that this will happen. We plan to expand the mentor head count to 40 (part time) employees and to hire an additional Lead Trainer (full time) next quarter. The Virtual Village will also add to its offerings a language learning platform - LiveMocha - that will provide self-paced ESL training through the Library to patrons and students. This will support the Employment Skills level of the Virtual Village learning Pyramid. If URG is not able to utilize all of its planned sites, we have a potential to add two additional Library sites.

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	47	Completion of 13 remaining planned PCC installations with 189+/- workstations. 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 indicated above, this past quarter, the project encountered a delay with a major partner - Upper Rio Grande Workforce Development Board, Inc. (URG) - due to closures, consolidations and uncertainty with URG's lease commitments at several of their intended BTOP PCCs. As a result, it is anticipated that full implementation of URG's PCC sites will extend into the next quarter and possibly beyond. This situation is not fully under BTOP control though we continue to monitor it closely. It is premature to speculate on the impact this might have on BTOP Baseline commitments at this point but it is not thought to be significant at this time, given the performance so far. Connectivity, especially in the rural areas of the project, continues to be an issue. This affects 2 planned Q1 PCC sites currently. The Boys & Girls Club, too, may be closing one of their BTOP PCCS that is not yet installed (Janasek) but they anticipate increasing the number of workstations at their other two PCC sites to make up for the shortfall.

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	\$744,273	\$294,864	\$449,409	\$993,945	\$360,382	\$633,563
b. Fringe Benefits	\$644,797	\$276,502	\$368,295	\$148,307	\$72,228	\$76,079	\$197,591	\$91,394	\$106,197
c. Travel	\$7,000	\$0	\$7,000	\$11,374	\$0	\$11,374	\$11,874	\$0	\$11,874
d. Equipment	\$4,593,050	\$127,070	\$4,465,980	\$3,651,288	\$46,150	\$3,605,138	\$3,840,421	\$61,533	\$3,778,888
e. Supplies	\$429,281	\$5,000	\$424,281	\$286,942	\$0	\$286,942	\$309,942	\$0	\$309,942
f. Contractual	\$384,124	\$62,374	\$321,750	\$23,176	\$3,070	\$20,106	\$36,583	\$9,477	\$27,106
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,471,163	\$3,071,805	\$399,358	\$376,819	\$363,910	\$12,909	\$721,876	\$708,967	\$12,909
i. Total Direct Charges (sum of a through h)	\$12,806,438	\$4,606,235	\$8,200,203	\$5,242,179	\$780,222	\$4,461,957	\$6,112,232	\$1,231,753	\$4,880,479
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	\$5,242,179	\$780,222	\$4,461,957	\$6,112,232	\$1,231,753	\$4,880,479

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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