

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 07/28/2011

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) 03-31-2011	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): 07-28-2011	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 During the quarter 04/01/11 to 06/30/11 The Virtual Village project accomplished the following: Hired an additional Lead Trainer and 7 Computer mentors to complement the existing team of a Grant Manager, Training and Development Specialist, 2 Lead Trainers and 4 PC-LAN Technicians. 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 a total of 211 computers and installed 70 laptops into 10 library branches. The team installed 45 new computers and laptops in 18 new PCC locations. Additionally, approximately 50 computer training classes per month were scheduled and conducted in multiple branch library locations.

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	16	Start-up logistics and acquisition of needed services have delayed the project. See #3 below.
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).
 A significant challenge has been start-up logistics of the purchasing process to acquire sufficient inventory and purchased services for wiring and cable, 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 will be adequate bandwidth to each PCC has also been a difficult process. Hiring staff has been subject to standard policies for job posting and interviewing that has taken much effort and time. It is anticipated that the pace of PCC and workstation installations will accelerate significantly over the next 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	115	WIC centers; Volar; Childrens' Development; People Skills; Library laptops.
4.b.	Average users per week (NOT cumulative)	9,923	June figure for Library. Currently collecting this only for the Library; new partner sites have only recently come on stream.
4.c.	Number of PCCs with upgraded broadband connectivity	18	WIC centers; Volar; Childrens' Development; People Skills.
4.d.	Number of PCCs with new broadband wireless connectivity	1	PeopleSkills.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	Currently collecting this only for the Library with no expanded hours; new partner sites have only recently come on stream.

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	498	1,708	2,442
MS Word	42	184	243
MS Excel	9	71	71
E-government	11	47	84
Cover Letters	1	1	1
Resume Writing	4	5	5
Electronic Job Search	0	1	0
Social Media	9	45	85

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 07/01/11 to 09/30/11 will accomplish: 1) Hiring an additional Lead Trainer and 7 mentors; 2) Installing 37 new PCCs with 557 new workstations; 3) begin training in the partner sites and increase training hours to Baseline target of 4,212.

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	27	Start-up logistics and acquisition of needed services have delayed the project
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 to the project has been and remains the logistics of securing purchase orders for large orders of equipment, supplies, and services, in addition to the hiring process that has its own legal and procedural issues. At this point, project management is confident that the right professional staff has been hired to complete the job and that the most critical equipment, supplies and services have been acquired. As the project now more fully engages the partners, there is the unknown factor of their ability to deliver on their commitments to the grant. So far, cooperation appears to be excellent.

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	\$288,116	\$130,084	\$158,032	\$506,445	\$207,424	\$299,021
b. Fringe Benefits	\$644,797	\$276,502	\$368,295	\$61,159	\$33,822	\$27,337	\$106,723	\$53,931	\$52,792
c. Travel	\$7,000	\$0	\$7,000	\$3,681	\$0	\$3,681	\$3,681	\$0	\$3,681
d. Equipment	\$4,593,050	\$127,070	\$4,465,980	\$1,412,262	\$15,384	\$1,396,878	\$2,396,046	\$30,768	\$2,365,278
e. Supplies	\$429,281	\$5,000	\$424,281	\$242,670	\$0	\$242,670	\$342,670	\$0	\$342,670
f. Contractual	\$384,124	\$62,374	\$321,750	\$8,422	\$0	\$8,422	\$8,422	\$0	\$8,422
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,471,163	\$3,071,805	\$399,358	\$57,502	\$55,049	\$2,453	\$113,551	\$111,098	\$2,453
i. Total Direct Charges (sum of a through h)	\$12,806,438	\$4,606,235	\$8,200,203	\$2,073,812	\$234,339	\$1,839,473	\$3,477,538	\$403,221	\$3,074,317
j. Indirect Charges	\$195,549	\$0	\$195,549						
k. TOTALS (sum of i and j)	\$13,001,987	\$4,606,235	\$8,395,752	\$2,073,812	\$234,339	\$1,839,473	\$3,477,538	\$403,221	\$3,074,317

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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