

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 05/21/2012

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) 03-31-2012	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): 05-21-2012	

Project Indicators (This Quarter)

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

During the quarter 01/01/12 to 03/31/12 The Virtual Village project accomplished the following: Hired an additional Lead Trainer to complement the existing team of a Grant Manager, Training and Development Specialist, 4 Lead Trainers, 4 PC-LAN Technicians and 29 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 172 computers and delivered and/or installed 64 new computers (including 10 laptops) in 12 PCC locations for a total of 236 this quarter. As of 03/31/12 the project has cumulatively upgraded 714 workstations and installed 755 new workstations into 89 PCCs (28 upgraded plus 61 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, continues to be strong as is citizenship training offered as part of BTOP classes. The Virtual Village also acquired a language learning platform - LiveMocha - that will provide self-paced ESL training through the Library to patrons and students beginning in April. This will support the Employment Skills level of the Virtual Village learning Pyramid. There were total 13,123 training participants for the quarter and 32,888 training hours delivered. Average users per week was 48,238, a substantial increase over Q4 2011 due to the number of installed PCC sites that have come on stream and are now available for patrons. There are only two more small PCCs left to install totaling 10 computers, so the BTOP PCC physical network is substantially complete as of this quarter.

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	47	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 logistics of the purchasing process to acquire sufficient inventory and services for connectivity 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, one lasting six months. Hiring of staff continues and is subject to standard City policies for job posting and interviewing that takes much time and effort. This past quarter, the project also encountered a problem with a shipment of wireless cards used in computer workstations. It was anticipated that all PCCs would be installed this past quarter. As a result of the problem (wrong cards shipped), it is anticipated that full implementation of the remaining two PCC sites will extend into early 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)

	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	1,469	172 workstations into 9 URG sites; 10 additional into B&G Clubs; 10 to EPPL Laura Bush Branch; 31 into La Fe Montana Vista; 12 into HACEP Kennedy. Total 172 upgraded plus 64 new equals 236 total workstations for the quarter.
4.b.	Average users per week (NOT cumulative)	48,238	The significant increase is due to the many recently completed PCC sites now available to their patrons and reporting statistics.
4.c.	Number of PCCs with upgraded broadband connectivity	28	URG upgraded 9 facilities. URG is now our largest non-Library partner in terms of number of workstations and have heavy user volume.
4.d.	Number of PCCs with new broadband wireless connectivity	61	3 new PCCS for the quarter: EPPL Laura Bush Branch; HACEP Kennedy; La Fe Montana Vista.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	45,558	Hours reporting begins this quarter with 89 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 Concepts	2,087	7,126	14,668
Word 2002	199	1,393	2,015
Excel	76	497	870
PowerPoint	30	409	766
Publisher 2003	36	56	159
E-Government	111	657	3,758
Resume Writing	22	52	101
Electronic Job Searches	9	17	32
On-line Applications	8	24	31
Financial Literacy	1	6	6
Formal (higher) Education	64	774	2,445
Social Media	63	127	246
Creating a Budget	2	19	38
Advanced Microsoft Suite	10	26	36
Other	53	61	81
GED	9	173	1,972
ESL	5	99	1,487

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Citizenship	223	1,126	3,525
Assistive Technology	3	44	82
Job Search	6	2	6
Unemployment Insurance	0	0	0
E-Learning	5	307	309
Shopping	3	3	8
Outlook	13	111	215
Banking Options	5	9	23

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 91 PCCs by installing 10 computer workstations into the remaining 2 PCC sites.. We are in process of installing content filtering software (CyberPatrol) on some 762 workstations and upgrading basic ADA accessibility at 51 sites. We will also consider using remaining equipment funds to upgrade the Library's audio-visual classrooms for BTOP classes and consider a partner request (La Fe) for educational remote video conference equipment that was requested with the original grant, totaling approximately \$200,000 additional equipment expenditure.

We plan to hire two more Lead Trainers in Q2 expanding the Lead Trainer head count to 7 (full time) from its current 5. The BTOP staff will be operating at its full complement of: 1 Grant Manager; 4 PC-LAN technicians; 1 Training Supervisor; 7 Lead Trainers; 1 HR Analyst; 30 part time mentors.

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	53	Completion of two remaining PCCS with 10 workstations total; hire 2 more Lead Trainers; \$200,000 additional equipment expenses.. 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).

No further logistical problems are anticipated. The next quarter will be the first with all BTOP partner PCC sites operational, so the challenge will be to engage the larger partners (HACEP and URG) to fully utilize their BTOP facilities for training and access and to report their results accurately and punctually, including in-kind.

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	\$1,007,884	\$368,347	\$639,537	\$1,261,398	\$441,907	\$819,491
b. Fringe Benefits	\$644,797	\$276,502	\$368,295	\$196,836	\$92,175	\$104,661	\$242,487	\$112,165	\$130,322
c. Travel	\$7,000	\$0	\$7,000	\$16,249	\$0	\$16,249	\$16,249	\$0	\$16,249
d. Equipment	\$4,593,050	\$127,070	\$4,465,980	\$3,951,273	\$61,533	\$3,889,740	\$4,166,656	\$76,916	\$4,089,740
e. Supplies	\$429,281	\$5,000	\$424,281	\$305,669	\$0	\$305,669	\$305,669	\$0	\$305,669
f. Contractual	\$384,124	\$62,374	\$321,750	\$30,090	\$9,984	\$20,106	\$36,913	\$16,807	\$20,106
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,471,163	\$3,071,805	\$399,358	\$601,023	\$580,351	\$20,672	\$818,705	\$798,033	\$20,672
i. Total Direct Charges (sum of a through h)	\$12,806,438	\$4,606,235	\$8,200,203	\$6,109,024	\$1,112,390	\$4,996,634	\$6,848,077	\$1,445,828	\$5,402,249
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	\$6,109,024	\$1,112,390	\$4,996,634	\$6,848,077	\$1,445,828	\$5,402,249

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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