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?
03-31-2013	◯ 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)
Jerry Kurtyka	915-543-5493
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7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-23-2013

Project Indicators (This Quarter)

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

As of the quarter 01/01/13 to 03/31/13 The Virtual Village project has substantially completed the installation of planned PCCs and computer installations, except for two Parks PCCs that have been temporarily closed for renovation and five other PCCs that have been closed or consolidated by the partner. There are currently 85 PCCs in operation totaling 1,223 computer workstations and 198 laptops for 1,421 total computers deployed. The number of Q1 training participants (20,897) declined from Q4 2012 as did Q1 training hours (57,157). The decline was mainly in the Workforce and Citizenship categories while demand for Literacy/Basic Skills remained strong. Workforce activity (electronic job-search) is mostly related to our partner, URG, whose largest PCC facility (Lomaland) has been subject to closure in Q1 while its computers were relocated to the new North Loop PCC that is still not fully operational. It is anticipated that the two Parks PCCS will be reactivated this quarter and two new PCCs (La Fe and HACEP) will be activated. Also, that 61 computers currently in storage for URG from their closed Lomaland facility will be reinstalled at their new North Loop main facility in mid-April. By end of 2nd quarter the project will be operating with 89 PCCs and 1,498 computers. The project made substantial progress toward a major new audio-visual educational environment for the Library and a video conference system and internet radio/TV studio for La Fe, a key partner, as the competitive bid process for all three was completed and purchase orders were issued to selected vendors. These projects are now underway and targeted for Q2 completion.

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	77	n/a
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 primary challenge faced during this past quarter was due to the relocation of all City offices in City Hall pending its planned April demolition to make room for a baseball stadium. This affected all City departments we rely upon, especially IT, HR and Purchasing, that have had to maintain regular business duties while relocating. As a result we are down somewhat in staffing having not been able to replace five mentors and two full-time staff (Lead Trainers) though these should be on board very soon. One of our main partners, URG, continues to consolidate facilities requiring that we remove, store and reinstall equipment and data links. As in previous quarters, a significant challenge continues to be the logistics of the purchasing process to acquire sufficient inventory and services, that 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 of staff to supplement turnover continues and is subject to standard City policies for job posting and interviewing that takes much time and effort. Not all partners are as diligent as they should be reporting monthly volumes and in-kind even though we have provided a web site portal to make this easy for them, so considerable "hand holding" and diplomatic reminders are a part of each quarter's closeout.

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 <u>cumulatively</u> 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	1,421	There are currently 85 PCCs in operation totaling 1,223 computer workstations and 198 laptops for 1,421 total computers deployed. Two Parks PCCS have been temporarily "mothballed" due to construction (11 computers) and will be reactivated in Q2. Also, 64 computers are currently in storage for URG from their closed Lomaland facility and will be reinstalled at their new North Loop facility pending completion of construction there in early Q2. So the computer and PCC count are temporarily down this quarter but will be back to full count by the end of Q2.
4.b.	Average users per week (NOT cumulative)	40,004	n/a
4.c.	Number of PCCs with upgraded broadband connectivity	24	EPPL (13); La Fe (1); PeopleSkills (1); URG (net 8 as Bassett, Sin Fronteras, Lomaland closed); Ysleta Pueblo (1).
4.d.	Number of PCCs with new broadband wireless connectivity	61	EPPL (3); B&G (2); HACEP (12); WICs (14 as Socorro closed); La Fe (4); Parks (25 -1 closed - 2 mothballed = 22); PDNCDC (1); Volar (1); URG North Loop (1)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	235,756	Q1 hours are 44,431. Hours reporting began Q1 2012 and continues this quarter with 85 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	4,443	9,549	10,497
MS Word	180	1,224	1,637
MS Excel	123	480	856
MS Powerpoint	60	343	496
MS Outlook	32	198	136
MS Publisher	18	69	73
E-Government	101	957	5,694
Cover letters	2	82	14
Resume Writing	130	750	740
Electronic Job Search	69	845	19,131
On-Line Applications	120	1,169	1,139
Interviewing Skills	35	223	259
Financial Literacy	19	60	98
Higher Formal Education	190	144	302

Social Media	37	148	307
Workforce Resources	7	156	156
Advanced MS Suite	28	153	177
OTHER	93	140	205
GED	223	943	4,972
ESL	59	590	3,349
Citizenship	225	1,634	4,742
Assistive Technology	31	93	777
Job Search	154	814	1,072
Unemployment Insurance	75	82	276
E-Learning	320	50	47
Shopping	3	1	3

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 accomplishments for Q2 will be the completion of the new audio-visual educational environment for the Library ($488K) and a video conference system ($74K) and internet radio/TV studio for La Fe ($131K). The Library environment will also include a teen media center and studio. We plan to activate an additional PCC for HACEP by reallocating 10 computers from a low volume PCC (Alamito) and also to activate a new PCC for La Fe (5 computers) in their charter school.   We are now beginning to work with partners on transition planning for their post-grant activity.

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**	89	The main accomplishments for Q2 will be the completion of the new audio-visual educational environment for the Library ($488K) and a video conference system ($74K) and internet radio/TV studio for La Fe ($131K).
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 the project winds down it may be difficult to maintain full staffing as we are already encountering this issue with turnover.

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	$2,041,620	$559,536	$1,482,084	$2,266,174	$559,536	$1,706,638
b. Fringe Benefits	$644,797	$276,502	$368,295	$346,329	$117,819	$228,510	$379,251	$117,819	$261,432
c. Travel	$17,550	$0	$17,550	$15,503	$0	$15,503	$16,951	$0	$16,951
d. Equipment	$4,593,254	$127,070	$4,466,184	$4,227,166	$122,685	$4,104,481	$4,920,166	$122,685	$4,797,481
e. Supplies	$426,720	$5,000	$421,720	$335,484	$0	$335,484	$337,969	$0	$337,969
f. Contractual	$384,124	$62,374	$321,750	$64,895	$28,213	$36,683	$71,493	$28,213	$43,280
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$3,462,970	$3,071,805	$391,165	$4,102,073	$4,001,282	$100,791	$4,107,056	$4,001,282	$105,774
i. Total Direct Charges (sum of a through h)	$12,806,438	$4,606,235	$8,200,203	$11,133,070	$4,829,535	$6,303,536	$12,099,060	$4,829,535	$7,269,525
j. Indirect Charges	$195,549	$0	$195,549	$195,549	$0	$195,549	$195,549	$0	$195,549
k. TOTALS (sum of i and j)	$13,001,987	$4,606,235	$8,395,752	$11,328,619	$4,829,535	$6,499,085	$12,294,609	$4,829,535	$7,465,074

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