

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 02/28/2011

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>  12-31-2010	<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>  02-28-2011	

**Project Indicators (This Quarter)**

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

This was the first full quarter of the project. The major challenge was to organize City resources to begin executing the grant project. A Grant Project Manager was not available to coordinate City resources although one was identified and an employment offer made and accepted to begin January 3, 2011. Purchase orders for Phase I equipment were developed and the expenditure authorized by City Council. A coordinating group was formed and began to meet weekly. Four PC/LAN technicians were hired and began their orientation. A network consulting engineer was engaged to begin to research network design.

**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	0	No project deliverable is yet deployed.
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 main challenge is the loss of several key individuals to the project. The City is working to recruit replacements.

**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	0	N/A
4.b.	Average users per week (NOT cumulative)	0	N/A
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
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

**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
No training program yet exists	0	0	0

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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).**  
 Hire Grant Project Manager and initial training staff; install furniture, equipment, connectivity (where not available) into the initial existing Library PCC sites; develop Help Desk and support processes; survey partner sites for installation and engineering; complete design of network; begin marketing and outreach design and rollout.

**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	42	Same as baseline plan.
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 facing the team is the loss of two key individuals who helped to write the BTOP grant request and project plan. The project will hire a Grant Project Manager and Lead Trainers to develop curriculum and begin to implement it in Library and City locations this quarter. All of these individuals will be new to the project and will have to come up to speed, not an easy task given the tight schedules.

**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	\$1,063,484	\$1,063,484	\$0	\$12,014	\$9,901	\$2,113	\$80,695	\$19,802	\$60,893
b. Fringe Benefits	\$276,502	\$276,502	\$0	\$2,751	\$2,574	\$177	\$12,209	\$5,148	\$7,061
c. Travel	\$7,000	\$0	\$7,000	\$0	\$0	\$0	\$2,333	\$0	\$2,333
d. Equipment	\$4,593,050	\$127,070	\$4,465,980	\$0	\$0	\$0	\$409,508	\$0	\$409,508
e. Supplies	\$429,281	\$5,000	\$424,281	\$0	\$0	\$0	\$274,516	\$0	\$274,516
f. Contractual	\$2,171,122	\$62,374	\$2,108,748	\$0	\$0	\$0	\$64,000	\$0	\$64,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,471,163	\$3,071,805	\$399,358	\$0	\$0	\$0	\$3,746	\$0	\$3,746
i. Total Direct Charges (sum of a through h)	\$12,011,602	\$4,606,235	\$7,405,367	\$14,765	\$12,475	\$2,290	\$847,007	\$24,950	\$822,057
j. Indirect Charges	\$990,385	\$0	\$990,385	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$13,001,987	\$4,606,235	\$8,395,752	\$14,765	\$12,475	\$2,290	\$847,007	\$24,950	\$822,057

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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