

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570

DATE: 04/27/2011

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): 04-27-2011	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
During the quarter The Virtual Village project accomplished the following: Hired a Grant Project Manager; hired a Training and Development Specialist supervisor; hired two (2) Lead Trainers; hired an HR analyst. The combined team succeeded in setting up business processes for curriculum development, training, PCC installation, inventory control, and project management, network design, and wiring. As a result, physical installation of BTOP workstations in PCCs began in this quarter and an initial inventory of 261 computers was ordered. As of quarter end, the team has retrofitted 85 computers into three library branches and installed 9 computers in 5 new PCC locations. Additionally, training classes were scheduled and conducted in multiple library branch 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	8	Start-up logistics and lags in approval of change requests 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, 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. Hiring staff has also been subject to standard policies for job posting and interviewing that has taken much effort and time. Additionally, the project had submitted requests via the PAM system for budget modifications and technical network strategy to which it did not receive a response for almost two months, further complicating project planning and cost assumptions. Happily, these issues have been resolved and the BTOP team is mostly assembled and working productively now. It is anticipated that the pace of PCC and workstation installations will accelerate significantly over the next quarters.

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	9	In 5 WIC centers
4.b.	Average users per week (NOT cumulative)	5,930	March is the first month of the project for which statistics are being kept.
4.c.	Number of PCCs with upgraded broadband connectivity	0	No broadband upgrades were scheduled this quarter.
4.d.	Number of PCCs with new broadband wireless connectivity	5	5 WIC centers

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	No schedule changes anticipated.

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	41	525	21,525
Word 2002	3	56	168
Excel	2	11	22
PowerPoint	2	25	50
Electronic Job Searches (1/4 hour)	0	1	0
On-Line Applications (1/2 hour)	0	2	1

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 project team will complete the upgrade installation of 7 library branches, the addition of workstations to 11 WIC centers and 4 additional partner PCCs, totaling approximately 382 computer workstations, plus cable and wiring and furniture purchase for 24 City community centers. The team will hire an additional two (2) Lead Trainers and begin recruitment of the first Mentors. BTOP training classes will increase in the library branches. The team will complete negotiation and signing of four or more partner contracts and will be planning for partner site installations.

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	13	The major challenge facing the project at this stage is the logistical process of purchasing equipment inventory to install in the PCCs, a bookmobile and hiring additional staff. These matters have affected the project schedule and are being addressed. It is anticipated that the project will accomplish its goals over then next several quarters.
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 major challenge facing the project team at this stage is the logistical process of purchasing equipment inventory to install in the PCCs, a bookmobile and hiring additional staff. All must be done within current City guidelines and policies that have a time line, not always what the Project Manager would like to see. The Purchasing Department of the City has arranged for the BTOP Project Manager to have a "blanket PO" to purchase most of the remaining workstations and software licenses. This PO should become effective in late April and will help to expedite purchase of needed inventory. We anticipate using a similar technique for furniture and other equipment and supplies. A separate bid process is underway for the bookmobile that is a mobile classroom and will entail hiring two additional Library staff. An HR Analyst has been hired to help with volume recruitment of up to 60 part-time mentor staffers and additional project staff. In short, although there are challenges, the City BTOP team feels confident that the project is now on a good footing to assure ongoing success.

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	\$103,199	\$52,744	\$50,455	\$149,260	\$77,340	\$71,920
b. Fringe Benefits	\$644,797	\$276,502	\$368,295	\$21,216	\$13,713	\$7,503	\$38,808	\$20,109	\$18,699
c. Travel	\$7,000	\$0	\$7,000	\$1,889	\$0	\$1,889	\$1,889	\$0	\$1,889
d. Equipment	\$4,593,050	\$127,070	\$4,465,980	\$695,820	\$0	\$695,820	\$1,227,270	\$0	\$1,227,270
e. Supplies	\$429,281	\$5,000	\$424,281	\$225,614	\$0	\$225,614	\$265,208	\$0	\$265,208
f. Contractual	\$384,124	\$62,374	\$321,750	\$8,421	\$0	\$8,421	\$8,421	\$0	\$8,421
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,471,163	\$3,071,805	\$399,358	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$12,806,438	\$4,606,235	\$8,200,203	\$1,056,159	\$66,457	\$989,702	\$1,690,856	\$97,449	\$1,593,407
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	\$1,056,159	\$66,457	\$989,702	\$1,690,856	\$97,449	\$1,593,407

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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