



Virtual Village Report to City Council March 13, 2012

The Broadband Technology Opportunity Program
(BTOP) Project of the El Paso Public Library





City Council March 13th 2012

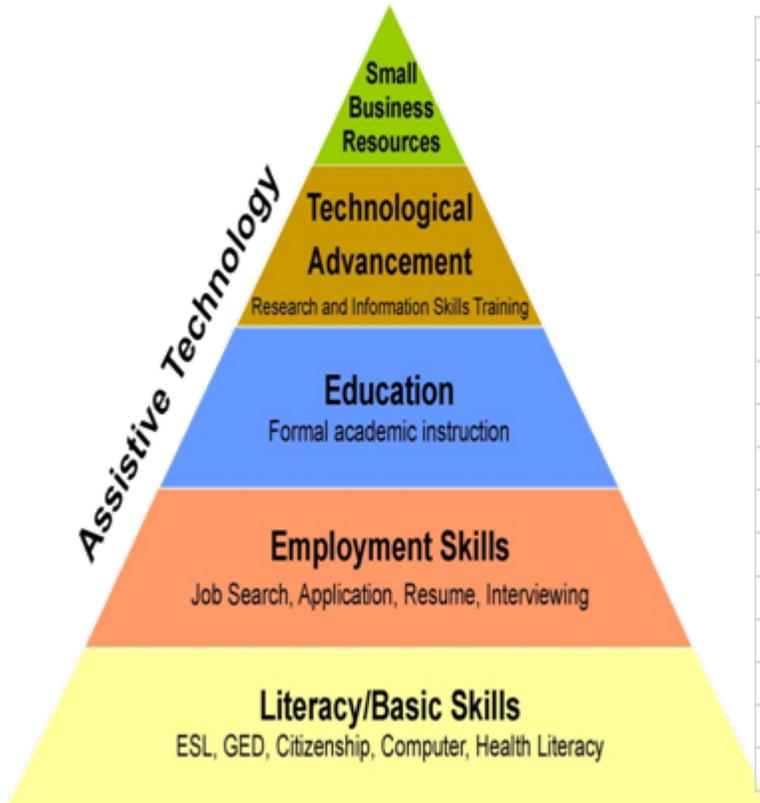
BTOP Items Requested by Rep. Acosta

- BTOP phases completed
 - Phases pending to be completed and associated target dates
- Total amount of purchase orders issued by company name to date
 - Pending purchase requirements and estimated costs
- Amount of city funds utilized to fund the BTOP project as well as in-kind associated expenses to date
- The number of locations required to be set up for training
 - List of locations that have been set up for training
 - Pending locations, if any
- The number of El Pasoans that have been trained on computer skills to date
- The number of personnel hired to date utilizing the BTOP grant.



The Virtual Village Project Physical Network Completed and/or In Process as of 3/13/12

The Virtual Village: Digital El Paso's Pathway to Success



Partner	Sites Completed	PCs & Laptops	Sites Remaining	Remaining		Total at Completion
				Sites	PCs & Laptops	
Library (1)	15	587	1	10	597	
Health	15	27	0		27	
Parks	24	167	1	5	172	
PeopleSkills	1	15			15	
Volar	1	11			11	
Children's	2	35			35	
Ysleta Pueblo	1	17			17	
La Fe	4	178	1	5	183	
HACEP	12	178			178	
Boys & Girls (2)	2	35			35	
Workforce (3)	12	236			236	
Total	89	1486	3	20	1506	

(1) Includes Techmobile, Bookmobile, Museum, EPCC
 (2) A third site was closed by B&G
 (3) Workforce has consolidated several sites





The Virtual Village Project Physical Network Pending Activity to be Completed

Site	Remaining Work	Estimate Complete
Library EPCC	10 laptops; charger; a/v	Deliver in March
Parks Veterans	5 PCs; awaiting connectivity (IT) and minor construction for completion	April
La Fe Lisbon Clinic	5 PCs; awaiting connectivity (IT)	April
Most (78) sites	Post-implementation "clean-up" at most sites to install PC cages and locks; filtering software; ADA equipment upgrade; upgrade all EPPL PAMS stations	Q3
PR Campaign	Public awareness media campaign	Late Q2





The Virtual Village Project POs by Vendor as of 12/31/11

Company	POs by Vendor	Remaining PO Balance	Amount Expensed
Alpine Electric Total	\$ 74,300.18	\$ 26,806.35	\$ 18,193.65
Apple Total	\$ 162,037.48	\$ 1,599.88	\$ 160,437.60
Checkpoint Total	\$ 2,528,503.74	\$ 431,018.12	\$ 1,710,756.67
CMS Total	\$ 3,025.00	\$ -	\$ 3,025.00
Comm Total	\$ 16,240.00	\$ 950.00	\$ 15,290.00
Compusa Total	\$ 15,489.57	\$ 13,329.00	\$ 2,160.57
Decision Tree Total	\$ 668,242.66	\$ 7,369.00	\$ 660,873.66
Desert Communications Total	\$ 38,043.90	\$ -	\$ 38,043.90
DLH Computing Inc Computing Total	\$ 71,443.00	\$ -	\$ 71,443.00
Du Motion Total	\$ 50,769.00	\$ 4,392.00	\$ 46,377.00
El Paso Arc Electric Total	\$ 325.00	\$ -	\$ 325.00
Facilities Connections Total	\$ 903,140.81	\$ 144,496.59	\$ 393,846.39
Farber Specialty Vehicles Inc Total	\$ 345,031.00	\$ -	\$ 345,031.00
In Motion Technology Inc Total	\$ 6,784.50	\$ -	\$ 6,784.50
Innovative PBX Services Inc Total	\$ 193,006.55	\$ 55,127.67	\$ 76,218.40
INX Inc Total	\$ 1,383.22	\$ -	\$ 1,383.22
JGD Inc Specialty Cases Total	\$ 588.00	\$ -	\$ 588.00
Livemocha Total	\$ 18,750.00	\$ 18,750.00	\$ -
Memory Ten Total	\$ 1,781.64	\$ -	\$ 1,781.64
Microsoft Total	\$ 1,289.00	\$ -	\$ 1,289.00
SCW Total	\$ 55,698.58	\$ -	\$ 55,698.58
Sigma Solutions Total	\$ 300,202.11	\$ 56,565.60	\$ 243,636.51
Statseeker Total	\$ 32,080.00	\$ -	\$ 32,080.00
Time Warner Total	\$ 19,370.00	\$ 15,005.00	\$ 4,365.00
Verizon Wireless Total	\$ 17,779.32	\$ 6,303.65	\$ 11,475.67
Grand Total	\$ 5,525,304.26	\$ 781,712.86	\$ 3,901,103.96





The Virtual Village Pending Purchase Requirements and Their Estimated Costs as of 03/13/12

Type of Purchase	Quantity	Estimated Cost
CPU Holders	200 - 300	\$ 15,600
CPU Locks	400 - 600	\$ 14,400
Filtering Software	700 - 900	\$ 14,040
USB Cables	500	\$ 500
Instructional a/v for EPPL	n/a	\$ 50,000 +/-
La Fe (*) video conf.	6	\$ 120,000 +/-
PR Media Campaign	n/a	\$ 25,000 +/-
Total Pending		\$ 239,540 +/-

(+/-) Final specs and bids for these items have not been firmed up yet.

(*) La Fe video conference is dependent on funds available after primary grant objectives are met for all locations.





The Virtual Village Grant-funded and City & Partner Match as of 02/29/12

Category	Grant Funded	City & Partner Match	Total
Salary	\$556,136.96	\$338,105.91	\$894,242.87
Fringe	\$93,610.01	\$84,877.40	\$178,487.41
Travel	\$13,858.81	\$0.00	\$13,858.81
Equipment	\$3,828,663.21	\$56,302.78	\$3,884,965.99
Supplies	\$304,231.55	\$0.00	\$304,231.55
Contractual	\$20,106.00	\$7,298.59	\$27,404.59
Other	\$18,138.95	\$591,647.29	\$609,786.24
Total	<u>\$4,834,745.49</u>	<u>\$1,078,231.97</u>	<u>\$5,912,977.46</u>

Total reimbursement received and applied for to date is \$4,833,433.





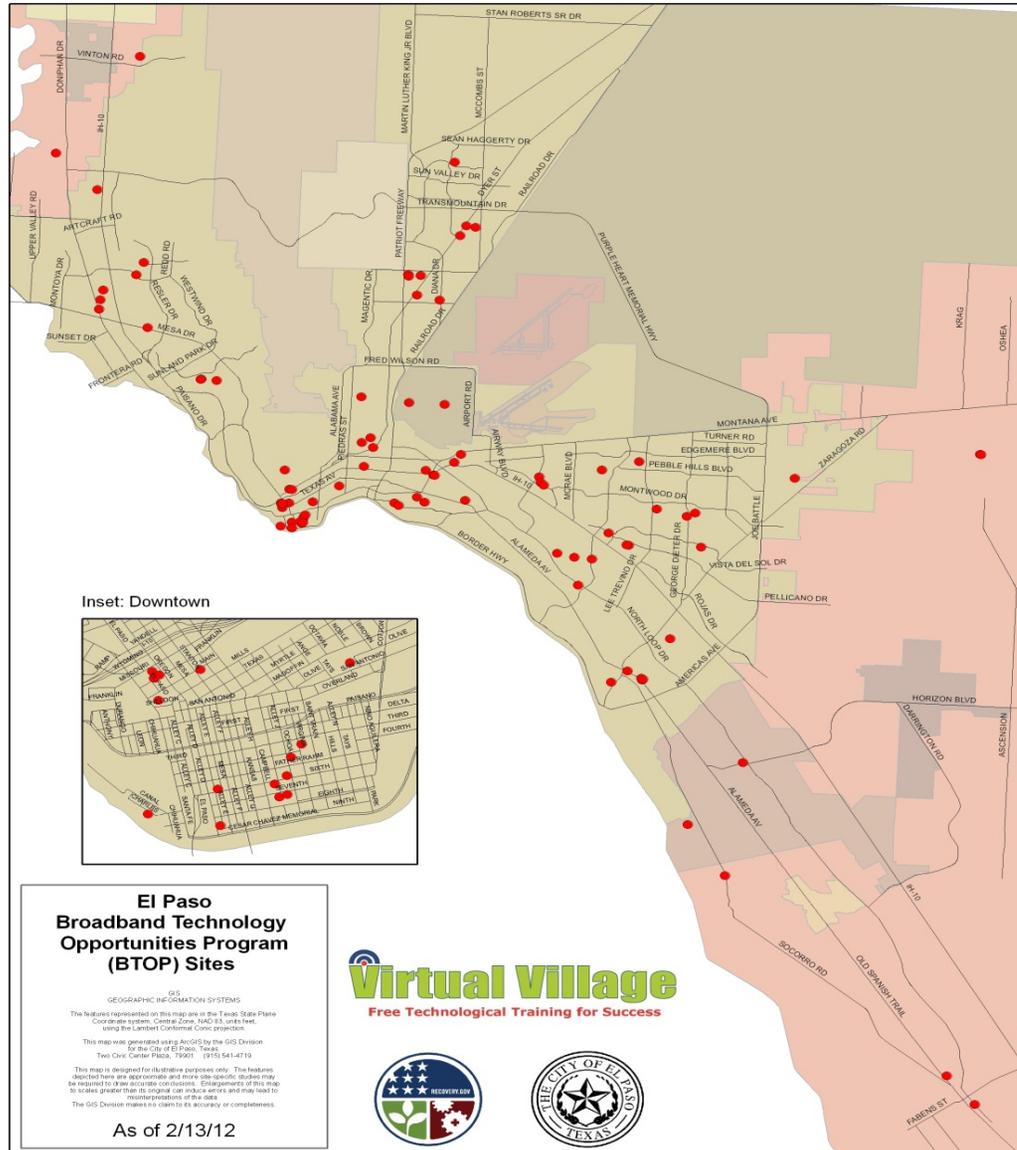
BTOP Site Map

All BTOP locations are set up or intended for training, even if it is one-on-one. All PCs have the same software suite for training installed.

However, not all locations are efficient for formal training, e.g., WIC sites. Training is done best in a lab or classroom.

Currently, 89 sites are installed and available to the public or partner clientele.

Only 3 locations are pending for installation (Veterans; La Fe Lisbon; EPCC NW).





Current BTOP Curriculum

Basic Computers

Microsoft word

Microsoft excel

Microsoft PowerPoint

Microsoft access

Microsoft Outlook

Microsoft Publisher

Resume Writing

Social networking

Online Banking

Citizenship

ESL (Live Mocha)

Money Management



BTOP Site Locations Actual and Pending

S E R V I C E S O L U T I O N S S U C C E S S



Public Computer Center (PCC)	PCs	Laptops
B&G Club Delta	16	
B&G Club Travis Petty	19	
El Paso Museum of Art Library	3	
EPPL Armijo Branch	43	10
EPPL Bookmobile 1		10
EPPL Bookmobile 2	12	
EPPL Cielo Vista Branch	4	
EPPL Clardy Fox Branch	32	10
EPPL Dorris Van Doren Regional Branch	44	10
EPPL Esperanza Acosta Moreno Regional Branch	49	10
EPPL Irving Schwartz Branch	23	10
EPPL Judge Edward S. Marquez Mission Valley Br	34	10
EPPL Main Library	103	13
EPPL Memorial Park Branch	17	10
EPPL Richard Burges Regional Branch	39	10
EPPL Westside Branch	26	10
EPPL Ysleta Branch	35	10
EPPL EPCC Northwest branch		10
HACEP Alamito	16	
HACEP Baines	11	
HACEP Chelsea	10	
HACEP Eisenhower	12	
HACEP FIC Building	21	
HACEP Kennedy	12	
HACEP King	22	
HACEP Robinson	20	
HACEP Roosevelt	12	
HACEP Sandoval	12	
HACEP Sun Plaza	10	

Public Computer Center (PCC)	PCs	Laptops
HACEP Tays	20	
Health Canutillo-WIC	1	
Health El Paso Admin	2	
Health Fabens-WIC	2	
Health Fort Bliss-WIC	1	
Health George Dieter-WIC	2	
Health Henderson-WIC	2	
Health Lee Trevino-WIC	2	
Health Montana Vista-WIC	1	
Health North Loop-WIC	2	
Health Pershing-WIC	2	
Health San Elizario-WIC	2	
Health Socorro-WIC	2	
Health Sunrise-WIC	2	
Health Westside-WIC	2	
Health Ysleta-WIC	2	
La Fe C.A.R.E.	10	
La Fe Child and Adolescent Wellness Center	77	40
La Fe Montana Vista	31	
La Fe Westway Satellite Clinic / Community Cent	20	
La Fe Lisbon Clinic	5	
Parks Armijo Recreation Center	6	
Parks Carolina Recreation Center	5	
Parks Chihuahuita Community Center	5	
Parks Eastside Senior Citizens Center	8	
Parks Fr Martinez Senior Citizens Center	8	
Parks Galatzan Rec Center	4	
Parks Gary del Palacio Recreation Center	8	
Parks Grandview Park Senior Citizens Center	8	
Parks Hilos de Plata Senior Citizens Center	8	

BTOP Site Locations Actual and Pending

S E R V I C E S O L U T I O N S S U C C E S S

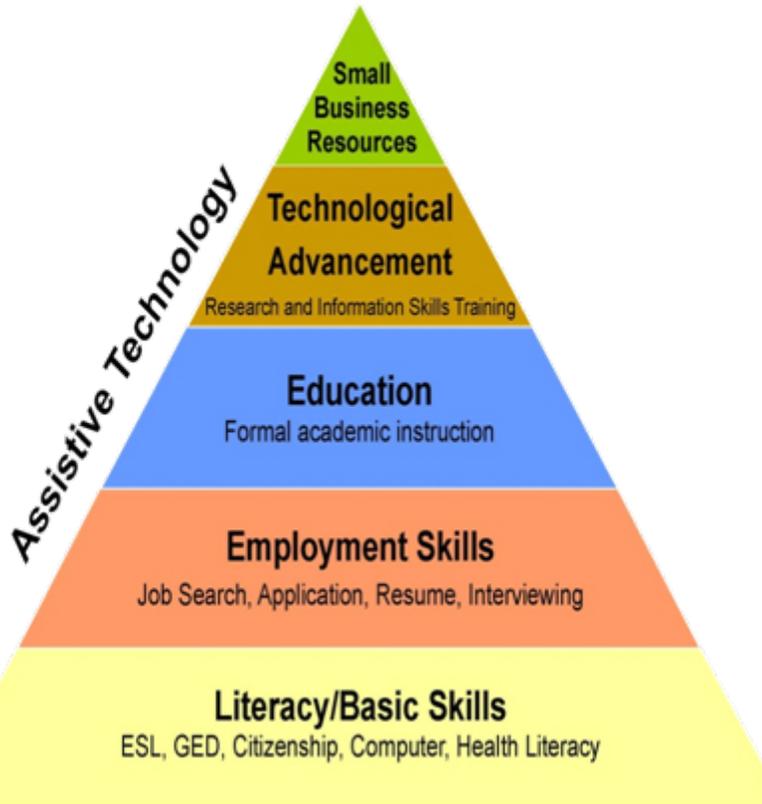


Public Computer Center (PCC)	PCs	Laptops
Parks L. F. Washington Community Center	6	
Parks Marty Robbins Community Center	8	
Parks Memorial Park Senior Citizens Center	10	
Parks Multipurpose Center	4	
Parks Nolan Richardson	8	
Parks Pat O'Rourke	15	
Parks Pavo Real Recreation Center	7	
Parks Polly Harris Senior Citizens Center	8	
Parks Rae Gilmore Community Center	5	
Parks San Juan Community Center	5	
Parks San Juan Senior Citizens Center	5	
Parks Seville Community Center	8	
Parks South El Paso Senior Citizens Center	8	
Parks Wellington Chew Senior Citizens Center	6	
Parks Westside Community Center (Don Haskins)	4	
Parks Veterans Recreation Center	5	
Paso Del Norte Children's Development Center	4	
People Skills, Inc. Mobile Training Unit		15
VOLAR Center for Independent Living	11	
Workforce Solutions Alpine Satellite	3	
Workforce Solutions Bassett	20	
Workforce Solutions Center Against Family Violence	2	
Workforce Solutions Fabens	8	
Workforce Solutions Ft. Bliss Employment Center	7	
Workforce Solutions Lomaland	83	
Workforce Solutions Mobile Unit	11	
Workforce Solutions Norman Haley	38	
Workforce Solutions Northeast	42	
Workforce Solutions Presidio Satellite	3	
Workforce Solutions Sin Fronteras Satellite	4	
Workforce Solutions West	15	
Ysleta Tribal Empowerment Center	17	
Total PCs	1287	188



The Virtual Village Training as of 02/29/12

The Virtual Village: Digital El Paso's Pathway to Success



	<u>As of</u> <u>02/29/12</u>	<u>Grant</u> <u>End</u> <u>Goal</u>	<u>Percent</u> <u>Of</u> <u>Goal</u>
Average users per week	13,665	Not req'd	n/a
Total users to date	140,334	203,802	68%
People trained to date	27,318	54,380	50%
Training hours to date	72,323	121,304	60%

BTOP training began on March 11, 2011 and these statistics date from then.



42 BTOP Staff as of 03/13/12

- Full time staff:
 - 1 Grant Project Manager
 - 1 HR Analyst (also assists with purchasing and administrative tasks)
 - 1 Training and Development Specialist (the training supervisor)
 - 5 Lead Trainers, expanding to 7 next month
 - 4 PC-LAN Technicians (3 are new hires)
- Part time staff:
 - 30 mentors (part time up to 29 hours per week), expanding to 32 next month



BTOP Organization





BTOP “Techmobile” In Service 12/02/11



The BTOP Mobile Classroom extends the reach of BTOP instruction to City and County locations that are underserved by library branches.





BTOP “Techmobile” In Service 12/02/11



Setting up the PCs



Mobile Class in Session

The BTOP Mobile Classroom can instruct 11 students (plus instructor) with satellite and cellular communication, electronic “whiteboard” and ADA accessibility.





BTOP “Techmobile” Route Schedule

Route Schedule (2/3/12 - 4/13/12)					
El Paso County East - Route 1		El Paso County West - Route 2		Northeast El Paso/ El Paso County East - Route 3	
Monday & Wednesday		Tuesday and Thursday		Friday	
Location	Time	Location	Time	Location	Time
Mi Pueblo Adult Day Care; 681 Horizon Blvd. East; Socorro, TX 79927 (915) 860-8690	Mon. 9:00 -11:30 pm	Vinton City Hall; 436 E. Vinton Rd; Vinton, TX 79821 (915) 886-5104	Tues./Thurs 9:00-11:30 pm	Club de Amistad Adult Day Care Center; 109 Crocker; Horizon City, TX 79928 (915) 852-5006	9:00-11:30 pm
Oz Glaze Senior Center; 13969 Veny Webb; Horizon City, TX 79928 (915) 852-0062	Mon. 1:30-4:00 pm	Anthony Town Hall; 401 Wildcat Dr.; Anthony, TX 79821 (915) 726-6788	Tues./Thurs 1:30-4:00 pm	Maintenance & Repair	
Faben's Center; 201 Camp; Fabens, TX 79838 (915) 764-3580	Wed. 9:00-11:30 am				
San Elizario Adult Learning Ctr. 13680 Socorro Rd., El PasoTX. 79924	Wed. 1:30-4:00 pm				





BTOP Post-grant Sustainability

- Microwave communication link to partner sites should help to keep broadband costs affordable;
- Durable furniture and 5-year warranty on most electronic equipment, to be given to the partner at completion of the grant;
- Curriculum-based training will be available for download and use.

