The Virtual Village: The Broadband Technology Opportunity Program Project of the El Paso Public Library

The Virtual Village Partnership

- El Paso Public Library (EPPL) – program lead and grantee for the City with a staff of 40+/- full and part time
    - Organized to provide broadband access and computer literacy instruction to disadvantaged populations

- Partner organizations that host BTOP PCCs:
    - Health Dept. City of El Paso
    - Parks & Recreation City of El Paso
    - People Skills, Inc.
    - Volar Center for Independent Living
    - Centro de Salud Familiar La Fe, Inc.
    - Paso Del Norte Children's Development Center
    - Upper Rio Grande Workforce Development Board, Inc.
    - Boys and Girls Clubs of El Paso
    - Ysleta Del Sur Pueblo
    - Housing Authority of the City of El Paso

Partnership Roles & Duties:

EPPL - "production"

- Grantee and fiscal agent
- Program management:
  - Project management
  - Purchasing
  - PCC installation, data communications
  - Federal reporting
  - Curriculum
  - Instruction (trainers & mentors)
- Partner relationships
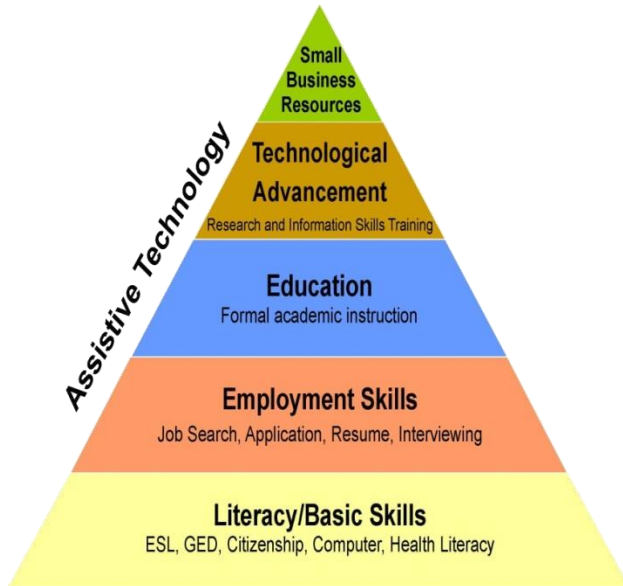- Technical support (HELP desk; PC-LAN techs)

Partners - "distribution"

- Provide PCC facilities
- Provide a P-O-C for us
- Promote BTOP to their constituencies
- In-kind contribution
- Some staffing and instruction
- Report instruction hours and participant numbers to EPPL
- Participate in BTOP meetings and activities
- Will assume ownership of equipment at grant end

The BTOP Virtual Village Progress as of 12/31/12

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

Assistive Technology

- Small Business Resources
- Technological Advancement — Research and Information Skills Training
- Education — Formal academic instruction
- Employment Skills — Job Search, Application, Resume, Interviewing
- Literacy/Basic Skills — ESL, GED, Citizenship, Computer, Health Literacy

	As of 12/31/12	Baseline Grant Goal	Percent Comp
Cumul Users per Week	236,617	203,082	**116%**
People Trained	121,578	54,380	**223%**
Training Hours Delivered	221,292	121,304	**182%**
PCC Sites (*)	88	91	**97%**
Number of Workstations Installed	1,485	1,386	**107%**

(*) Several partner sites have closed or consolidated; two additional sites will be on-line in Q2. EPPL accounts for 15 sites and the partner network for the remainder

Best Practices - What We Did Right

- Rigorous project management process
- Curriculum-based training program and lots of classes – 300 per month or more
- Bi-lingual instruction
- Better to have fewer staff well-paid than many at lower cost
  - We reduced planned PT staff by increasing part-time hours to 29 per week
- Partners provided geographical coverage over the area
- Concentrate assistive (ADA) technology in strategic locations
- Mobile technology lab extended instruction to non-partner locations
- Partner web portal for quarterly results reporting
- Surveyed students for demographics and ideas
- Regular all-partner meetings and on-going personal contact with them.

Lessons Learned – Better Next Time

- Working in a city organization means <u>everything</u> takes longer than it takes: purchasing, hiring, IT, everything!
  - Need your own HR, Purchasing, IT and business office staff with appropriate supervisor roles, too, not all planned for

- Not every partner holds up their end of the bargain
  - Be prepared for non-performance and a way to handle it

- Plan for space requirements
  - 40+/- employees, equipment staging and storage all take room and we had not planned for this up front. To store, prep and stage hundreds of computers per quarter takes a warehouse!

- Equal pay for equal work
  - Set up your positions so they are equivalent to positions in your parent organization or risk losing employees

- Don't mix grant objectives with IT objectives
  - Grant objectives equals training participants, hours and PCCs
  - IT objectives might include data communication infrastructure and introduction of new technologies

Lessons Learned – Better Next Time

- Does one size fit all, e.g., one standard configuration?
    - Mostly it did for us as the goal was computer access and literacy
    - Future value-add opportunities exist in more partner-specific applications and/or community systems, e.g., shared distance learning platform, cooperative purchasing, health informatics, internet services
    - It would be great for the technology model to move to a thin-client cloud model, but that requires much better broadband infrastructure than we have available in El Paso

Thank You

Supplement: The Broadband Technology Opportunity Program Project of the El Paso Public Library

37 BTOP Staff as of 03/31/13

- 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)
  - 6 Lead Trainers
  - 3 PC-LAN Technicians
  - Part time staff:
    - 25 mentors (part time up to 29 hours per week) and still hiring

The Virtual Village Grant-funded and City & Partner Match as of 03/31/13

Category	Grant Funded	In-kind Match	Total
Salary	$1,482,084	$559,536	$2,041,620
Fringe	$228,510	$117,819	$346,329
Travel	$15,303	$0.00	$15,303
Equipment	$4,104,481	$122,685	$4,227,166
Supplies	$335,484	$0.00	$335,484
Contractual	$36,683	$28,213	$64,896
Other	$100,791	$4,001,282	4,102,073
Total	**$6,303,336**	**$4,829,535**	**$11,132,871**

The Virtual Village Major Pending Projects to be Completed

Site	Remaining Work	Estimate Complete
Library	State-of-the-art audio/visual platform in EPPL public rooms	June 30
	TeenTown game, music and video production studio	June 30
La Fe	Video conference network	May 31
	Prep school computer site	April 30
	Internet TV/radio studio	June 30
HACEP	Additional public computer center on Lisbon (13 computers)	June 30

Partner Reporting Portal – Data Entry

Partner Reporting Portal – Reports

BTOP Moments in 2012

BTOP rolled out a public awareness campaign in the Fall

BTOP Techmobile Keeps on Trucking…

The mobile technology classroom – Techmobile - is ADA friendly (pictured here at Community Options)

A Techmobile patron receives a helping hand from a BTOP trainer (Community Options)
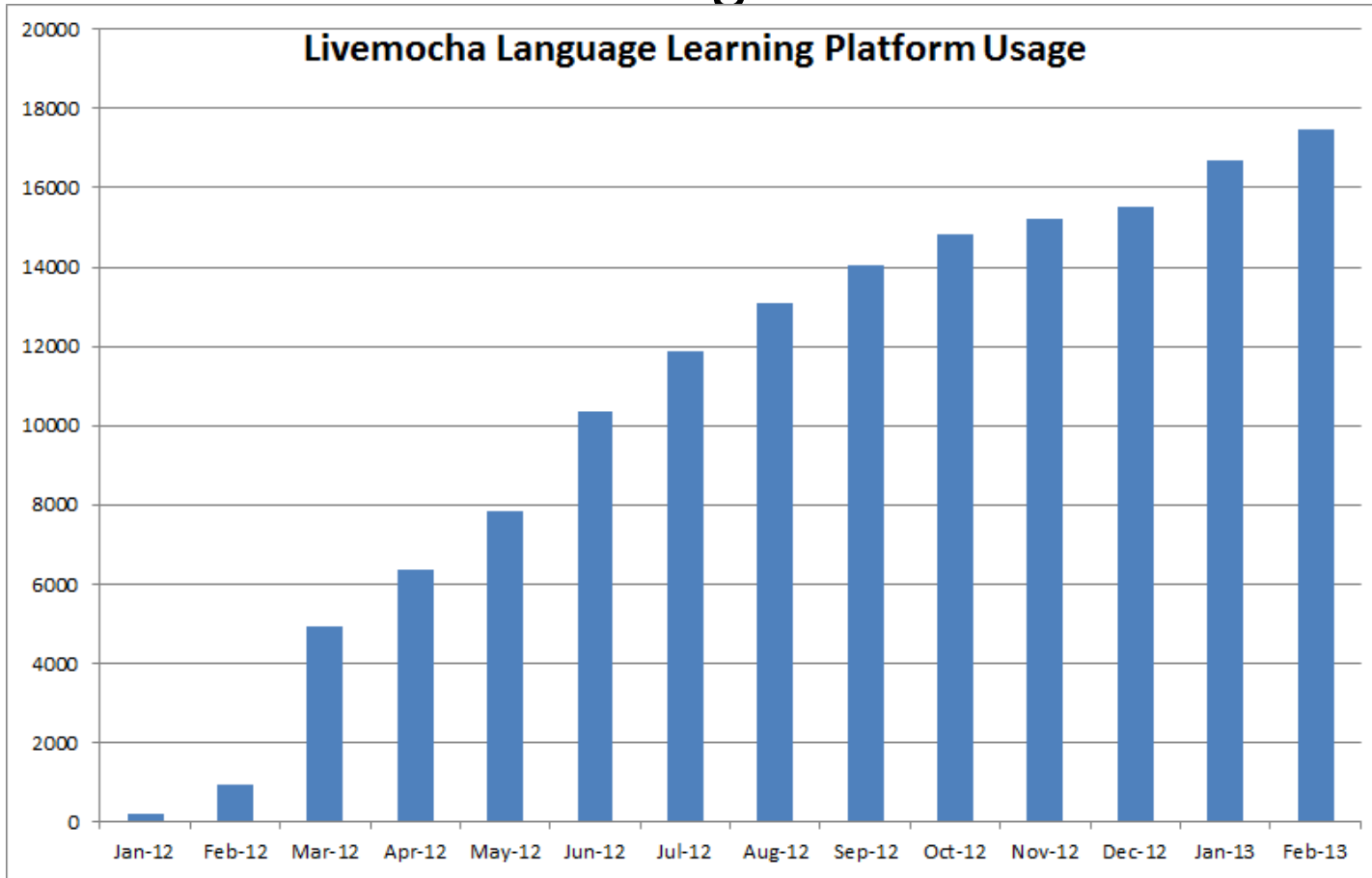
…And Had a Little Fun, Too, in the Christmas Parade

Livemocha Language Learning Platform Is a Big Hit!

Livemocha Language Learning Platform Usage

BTOP Patrons

The majority of BTOP students are in the 45 to 65 age bracket (Gary del Palacio Recreation Center)

Gary del Palacio Recreation Center – note the special ADA table with electric assist keyboard

BTOP Patrons

57% of BTOP respondents are female (East Side Senior Center)

89% of BTOP students report Hispanic ethnicity (Citizenship class at Westside Library)

BTOP Patrons

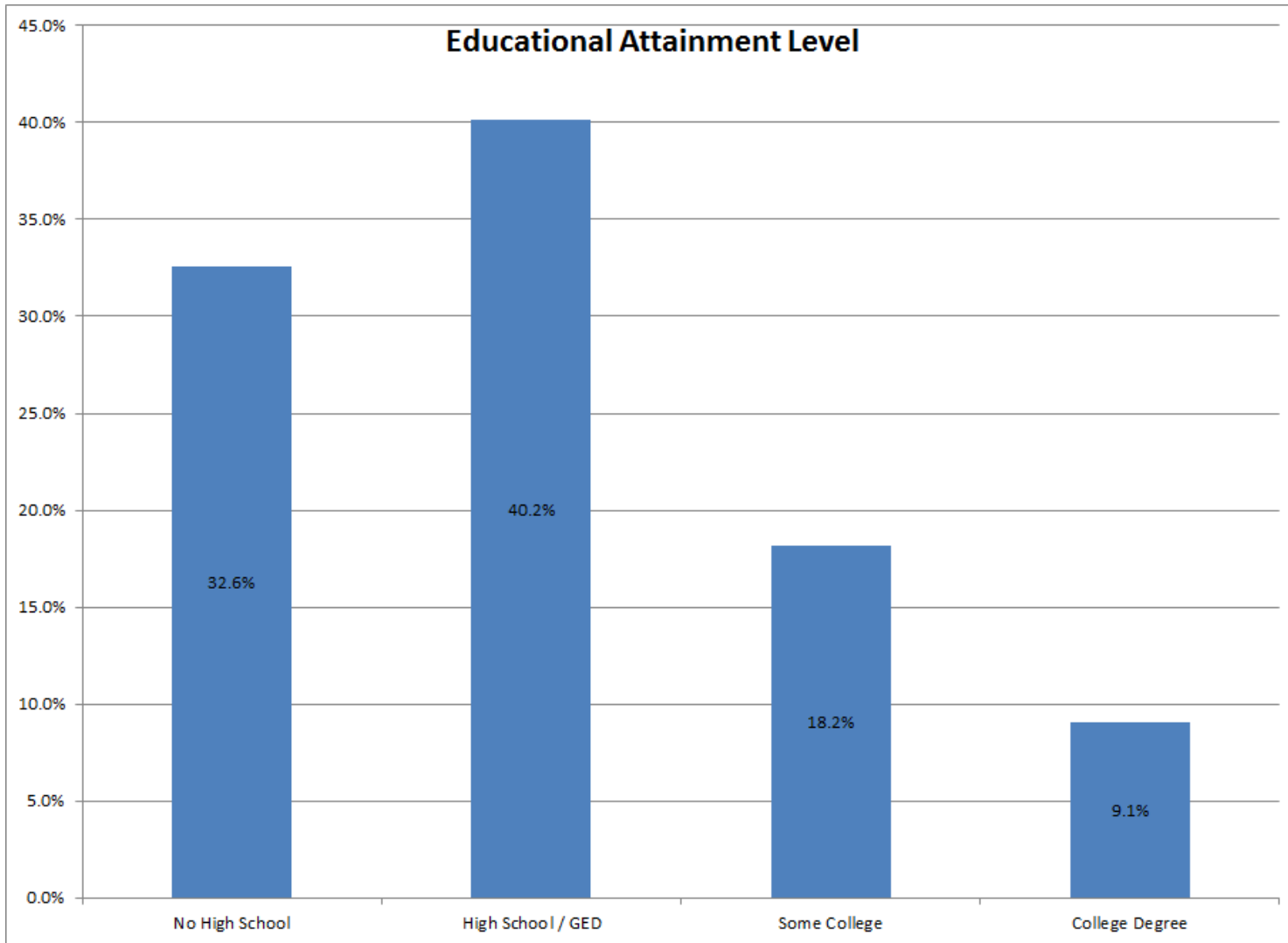33% of HACEP respondents report taking more than 13 BTOP classes (class at Sandoval)

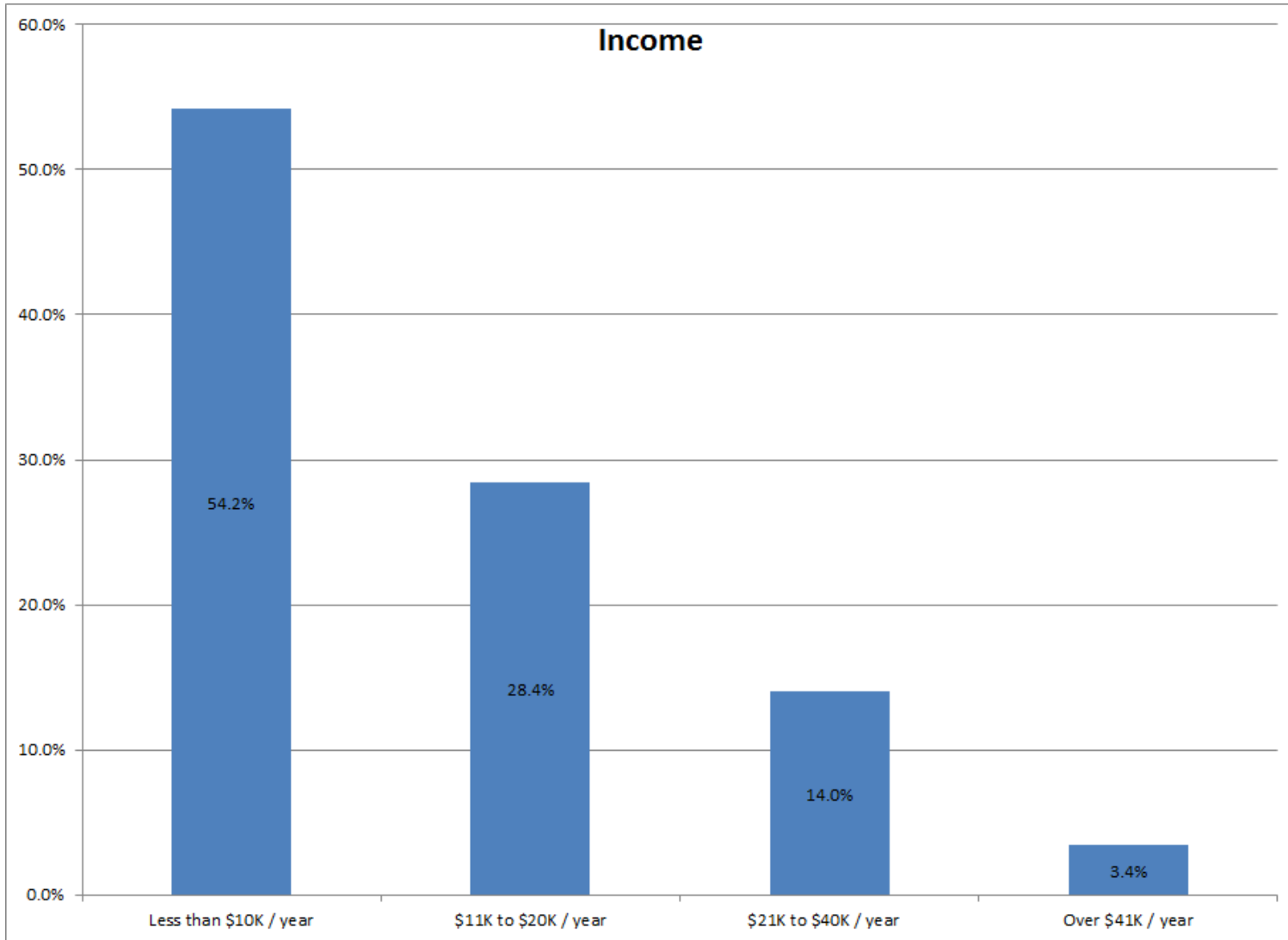47% of La Fe's BTOP students say they will purchase a computer this year
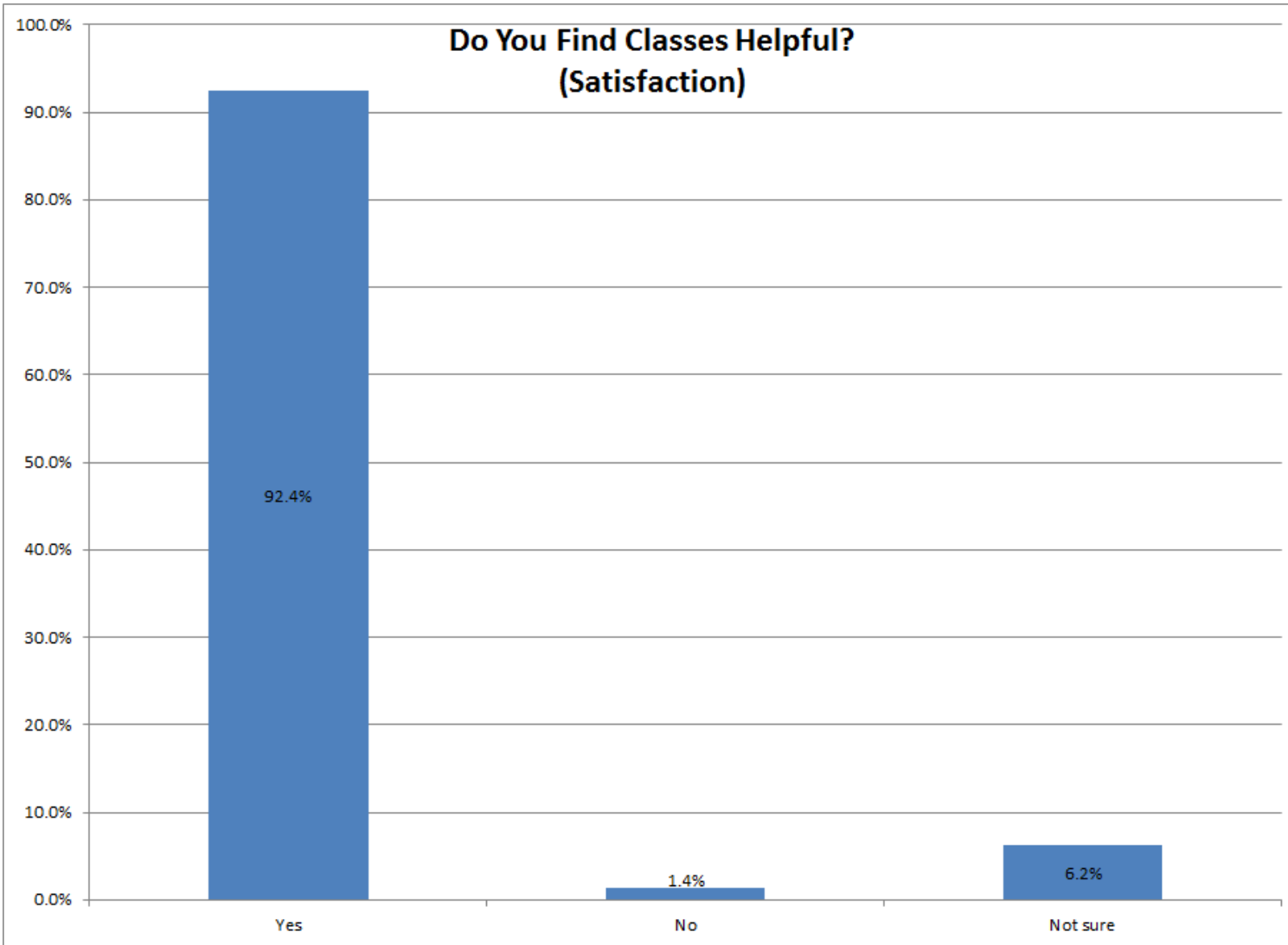
BTOP Patrons - Education

BTOP Patrons - Income

BTOP Patrons – Satisfaction 93%

POST-GRANT SUSTAINABILITY

Post-Grant Sustainability
Partner Sites

(Le Fe, Boys & Girls Club, Housing Authority, Volar, Children's Development Center, PeopleSkills, Ysleta Pueblo and Workforce Development)

- Equipment will be turned over to partners at grant end per contracts.

- The City has negotiated a preferred rate from Time Warner Cable to keep 29 sites on TWC connected, if they so choose;

- Durable furniture and 5-year warranty on most electronic equipment, to be given to the partner at completion of the grant;

- Training curriculum-based training will be available for download and use by partners.

Post-Grant Sustainability
City Sites
(Libraries, P&R and WIC centers)

- Library will employ a full-time Training and Development Specialist

- Considering engaging a contractor to deliver daily classes at Senior centers and advanced classes at Libraries;

- EPPL has invested in training for its staff to continue presenting the Basic BTOP curriculum in the library branches;

- Library will request funds to continue offering LiveMocha online program;

- The Techmobile will continue in operation with newly hired staffing;

- City IT will assume maintenance responsibility for equipment and software licenses;