



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)

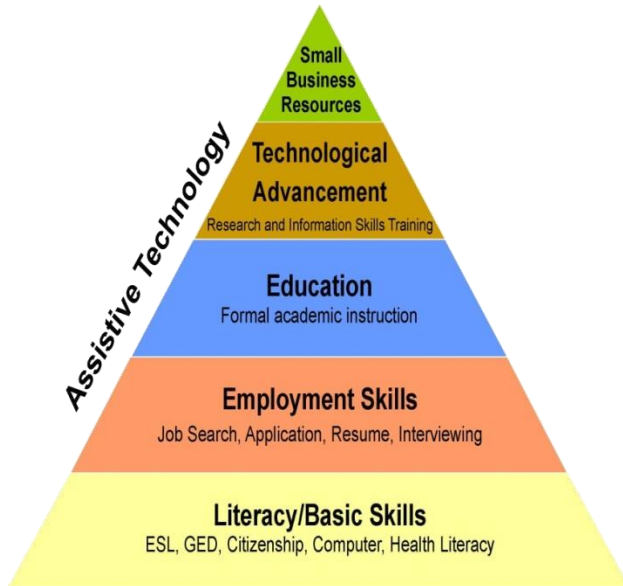
Partners - "distribution"

- 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



	<u>As of 12/31/12</u>	<u>Baseline Grant Goal</u>	<u>Percent Comp</u>
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 everything 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	<u>\$6,303,336</u>	<u>\$4,829,535</u>	<u>\$11,132,871</u>






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



BROADBANDUSA
 CONNECTING AMERICAS'S COMMUNITIES

Welcome admin! [[Log Out](#)]

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[Home](#) > [Performance](#) > Add Report

PERFORMANCE PROGRESS REPORT
BTOP Performance Measures

Select Branch

PART I. Identification Data

Federal Agency to which report is submitted:

Federal Grant Award Number:

Reporting Month/Year:

Personal Computer Center/Site:

Partnering Organization:

PART II. Recipient Performance Measures

Note: DO NOT USE DOLLAR SIGN (\$) OR ANY OTHER CHARACTER ON QUANTITIES, JUST NUMBERS.

Internet Instructor-lead Classes Self-Paced Tutorials

Training Programs		Current Month		
Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program	Average Users per Week
TIER 1: Literacy/Basic Skills				
Basic Introduction	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Word 2002	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Excel	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
PowerPoint	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Access	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Office XP	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Outlook	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Publisher 2003	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
E-Government	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Health Literacy "How To"	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
TIER 2: Workforce Development				

For technical information regarding any of the City of El Paso Web Applications, please contact the **Application Support**.





Partner Reporting Portal – Reports

http://btop.elpasotexas.gov/Statistics.aspx?mode=Progress

BTOP Performance Progress

Find... 1 of 1+

Main Report

PERFORMANCE PROGRESS REPORT
BTOP Performance Measures

PART I. Identification Data
 Federal Agency to which report is submitted: CITY OF EL PASO TEXAS
 Federal grant Award Number: 48-42-B10570
 Reporting Month/Year: Oct 2012 - Jan 2013
 Partnering Organization: El Paso Public Library System

PART II. Recipient Performance Measures

Training Programs **Current Month**

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program	Average Users per Month	Average Users per Week
Internet					
General access to Internet				188,988.00	43,950.70
Instructor-Lead Classes					
TIER 1: Literacy/Basic Skills					
Basic Information	546.08	4,965.00	4,169.46		
Word 2002	144.17	803.00	862.81		
Excel	79.25	297.00	452.25		
PowerPoint	31.08	154.00	155.93		
Access	0.00	0.00	0.00		
Office XP	0.00	0.00	0.00		
Outlook	4.60	11.00	16.50		
Publisher 2003	33.60	113.00	143.60		
E-Government	4.91	19.00	9.75		
Health Literacy "How To"	0.00	0.00	0.00		
TIER 2: Workforce Development					
Cover Letters	1.00	4.00	4.00		
Resume Writing	22.33	53.00	37.41		
Electronic Job Searches	7.49	17.00	16.74		
On-Line Applications	29.01	110.00	76.16		
Interviewing Skills	0.00	0.00	0.00		
Financial Literacy	1.00	14.00	14.00		
TIER 3: Higher Education					
Formal Education	0.00	0.00	0.00		
TIER 4: Advanced Training					
Social Media	45.08	96.00	158.83		
Money Management	0.00	0.00	0.00		
Creating a Budget	0.00	0.00	0.00		
Credit	0.00	0.00	0.00		
Staying Out of Debt	0.00	0.00	0.00		
Banking Options	0.00	0.00	0.00		
Checking Accounts	0.00	0.00	0.00		
Savings Accounts	0.00	0.00	0.00		

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4/23/2013





BTOP Moments in 2012





Computer-phobic?

Conquer your fears.

Free classes.
Call today 257-9110.



BROADBANDUSA
CONNECTING AMERICA'S COMMUNITIES



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)

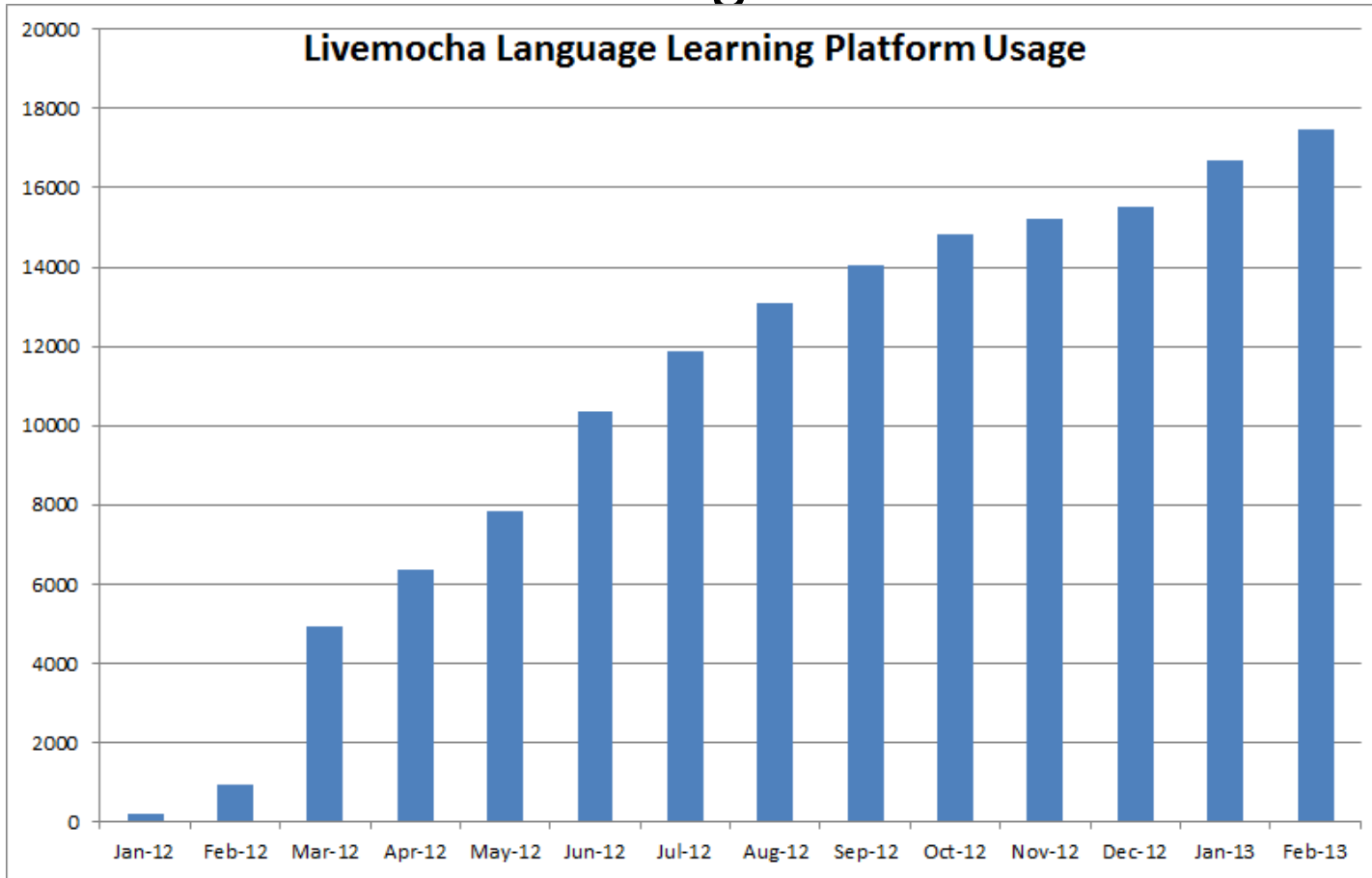


...And Had a Little Fun, Too, in the Christmas Parade





Livemocha Language Learning Platform Is a Big Hit!





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)

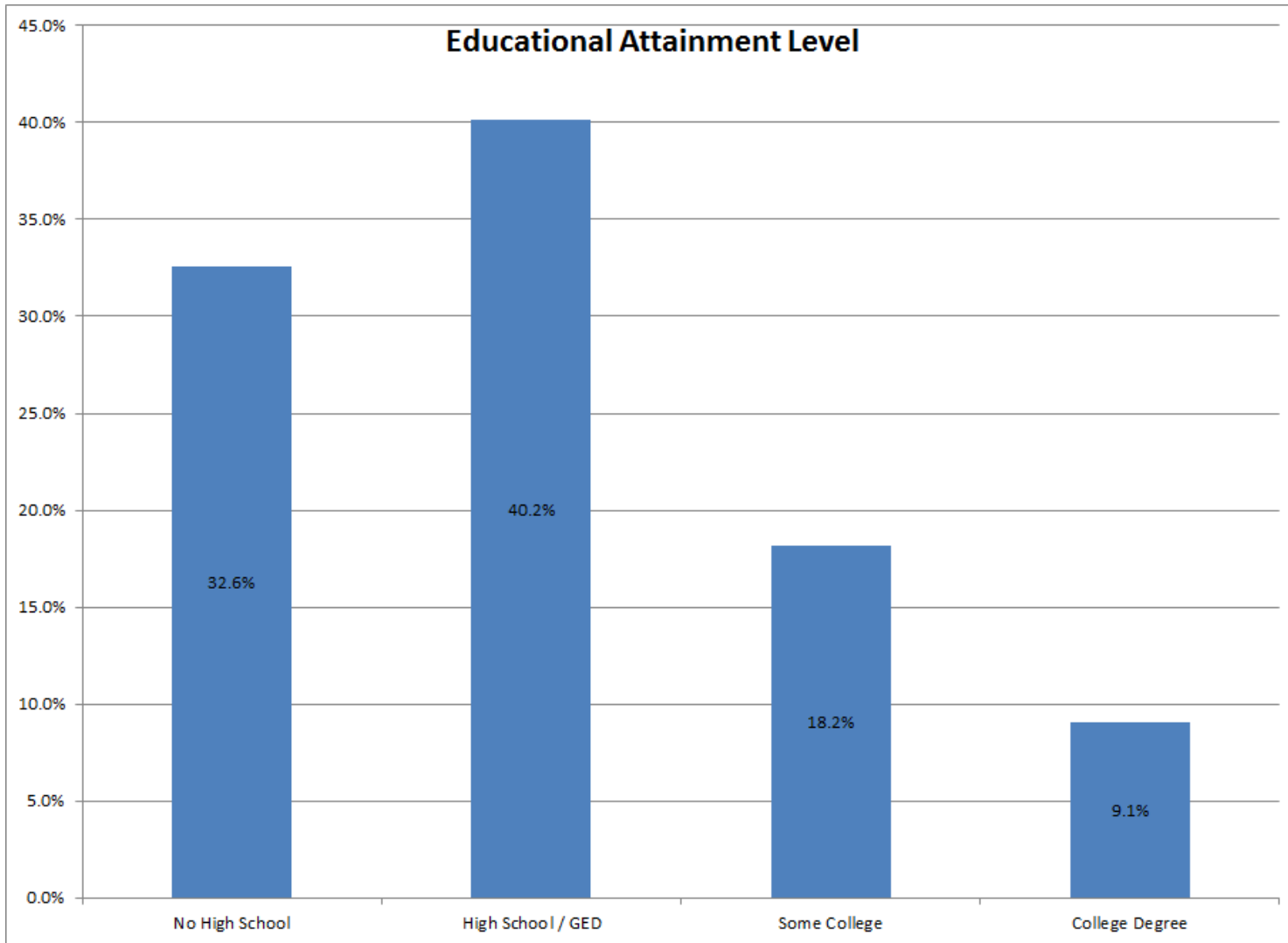


47% of La Fe's BTOP students say they will purchase a computer this year



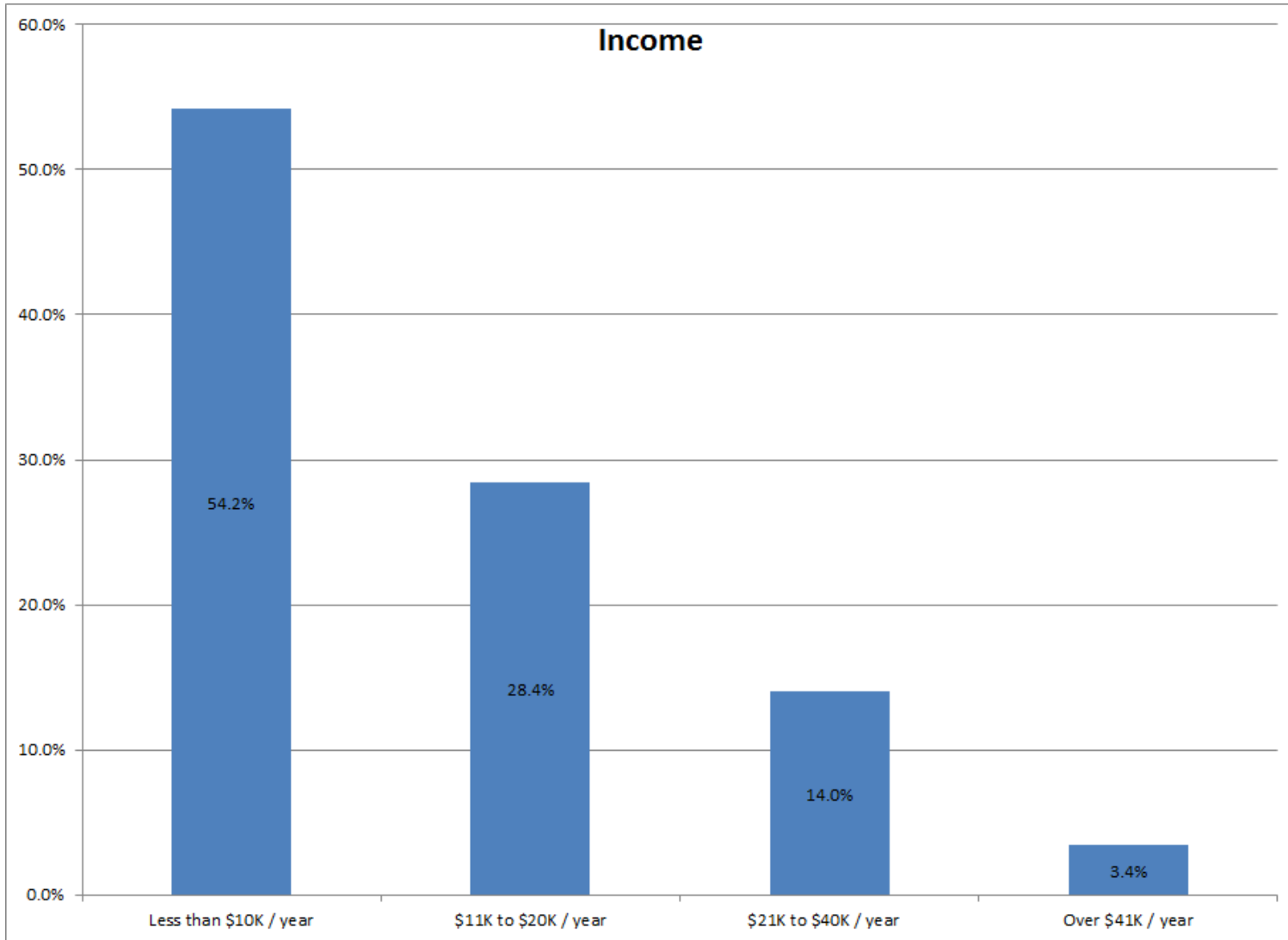


BTOP Patrons - Education



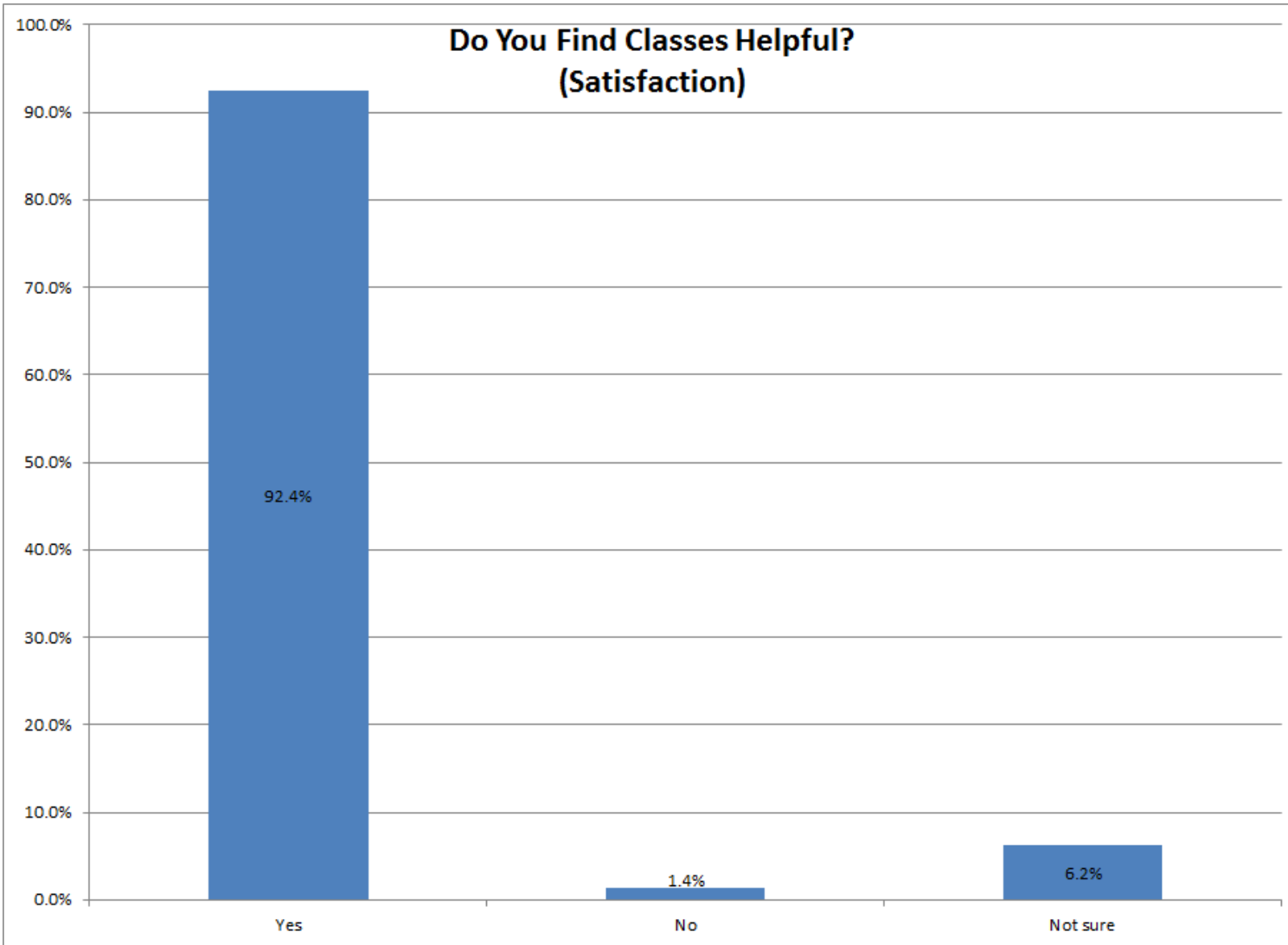


BTOP Patrons - Income





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;

