

Project Indicators (This Quarter)

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

As of the quarter 04/01/13 to 06/30/13 The Virtual Village project has completed its mission. All planned PCCs and computer installations are now active. There are currently 89 PCCs in operation totaling 1,305 computer workstations and 198 laptops for 1,503 total computers deployed. We continue to operate at nearly full staffing, too. The number of Q2 training participants (21,033) increased slightly over Q1 2013. However Q2 training hours (36,852) declined significantly. The change was mainly from job searches at our URG partner that has experienced office consolidations and changing focus and strategy, though URG reported the bulk of our GED instruction with 3,472 hours logged. Some partners experienced the local "summer doldrums" when activity declines as children are at home with parents rather than in school. Basic Information, Citizenship, GED and ESL classes did continue to be in demand. The project made progress by implementing a major new audio-visual educational environment for the Library with most planned public rooms now installed and training conducted. A video conference system for La Fe, a key partner, was completed and an internet radio/TV studio for La Fe continues to be built and targeted for Q3 completion.

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	83	Final remaining funds have been identified and targeted for specific educational projects and supplies for the Library.
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).

As in previous quarters, a significant challenge continues to be the logistics of the purchasing process to acquire sufficient inventory and services, that involve normal City policies as well as the time it takes vendors to order, ship and install items such as furniture or special equipment. Not all partners are as diligent as they should be reporting monthly volumes and planned closures, so considerable "hand holding" and diplomatic reminders are a part of each quarter's closeout.

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	1,503	1,305 computers and 198 laptops.
4.b.	Average users per week (NOT cumulative)	38,691	n/a
4.c.	Number of PCCs with upgraded broadband connectivity	89	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	65	n/a

	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	282,163	Q2 hours are 46,407 Hours reporting began Q1 2012 and continues this quarter with 89 network sites now reporting. There have been changes in both hours and PCC sites for some partners due to relocations and budget cuts and substitutions. These are not anticipated to differ significantly from initial projections, however. Hours are based on contractual commitments of partners and are verified by direct contact with the partner representative or by posted hours for the PCC on its website.

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
Outlook	25	473	235
Word 2002	269	1,504	2,368
Publisher 2003	20	31	36
Access	2	4	4
Office XP	1	8	8
Excel	160	624	996
E-Government	61	16	69
PowerPoint	95	556	902
Basic Information	2,309	9,704	14,554
Cover Letters	121	287	287
Resume Writing	245	726	726
Electronic Job Search	41	586	598
On-Line Applications	212	949	999
Interviewing Skills	166	266	266
Financial Literacy	25	37	39
Formal Education	87	247	565
Social Media	15	87	133
Workforce Resources	5	293	293
Advanced Microsoft Suite	52	147	269
OTHER	36	114	85
Citizenship	657	1,720	4,893
Job Search	111	527	536

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570
DATE: 08/26/2013

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 6/30/2015

E-Learning	247	185	378
Unemployment Insurance	78	397	397
GED	589	978	5,624
ESL	255	548	1,544
Assistive Technology	17	19	50

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 remaining short (2 month) quarter ending 08/31/13 will focus on completing a major new audio-visual educational environment for the Library, an internet radio/TV studio for La Fe, upgrade of laptops for a Library branch, and a technology learning environment for our teenage patrons. We have initiated project close-out planning and activities, as well.

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	100	The remaining short (2 month) quarter ending 08/31/13 will focus on completing a major new audio-visual educational environment for the Library, an internet radio/TV studio for La Fe, upgrade of laptops for a Library branch, and a technology learning environment for our teenage patrons. We have initiated project close-out planning and activities, as well.
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).

As the project winds down it may be difficult to maintain full staffing. The same can be said of partners and their final reports that may be similarly impacted. So far, however, cooperation is good.

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	\$2,237,372	\$559,536	\$1,677,836	\$3,277,023	\$1,063,484	\$2,213,539
b. Fringe Benefits	\$644,797	\$276,502	\$368,295	\$375,430	\$117,819	\$257,611	\$644,797	\$276,502	\$368,295
c. Travel	\$17,550	\$0	\$17,550	\$19,347	\$0	\$19,347	\$17,550	\$0	\$17,550
d. Equipment	\$4,593,254	\$127,070	\$4,466,184	\$4,464,609	\$122,685	\$4,341,924	\$4,593,254	\$127,070	\$4,466,184
e. Supplies	\$426,720	\$5,000	\$421,720	\$341,882	\$0	\$341,882	\$426,720	\$5,000	\$421,720
f. Contractual	\$384,124	\$62,374	\$321,750	\$73,514	\$28,213	\$45,301	\$384,124	\$62,374	\$321,750
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,462,970	\$3,071,805	\$391,165	\$4,106,044	\$4,001,282	\$104,762	\$3,462,970	\$3,071,805	\$391,165
i. Total Direct Charges (sum of a through h)	\$12,806,438	\$4,606,235	\$8,200,203	\$11,618,198	\$4,829,535	\$6,788,663	\$12,806,438	\$4,606,235	\$8,200,203
j. Indirect Charges	\$195,549	\$0	\$195,549	\$195,549	\$0	\$195,549	\$195,549	\$0	\$195,549
k. TOTALS (sum of i and j)	\$13,001,987	\$4,606,235	\$8,395,752	\$11,813,747	\$4,829,535	\$6,984,212	\$13,001,987	\$4,606,235	\$8,395,752

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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