

Project Indicators (This Quarter)

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

During the quarter 03/31/12 to 06/30/12 The Virtual Village project accomplished the following: Hired an additional 2 Lead Trainers to complement the existing team of a Grant Manager, Training and Development Specialist, 5 Lead Trainers, 4 PC-LAN Technicians and 25 mentors (4 left and were replaced). Additionally, classes were continued on a standardized class schedule across all 12 Library branches, mobile classroom (Techmobile) and new classes were instituted in partner PCC sites. Demand for classes, especially Basics, continues to be good, especially Citizenship training offered as part of BTOP classes. We hired a mentor with film experience who is posted at our La Fe partner where she is conducting video film-production and editing classes for neighborhood children there, using the powerful Apple graphics computers and software BTOP provided to La Fe. A first attempt to identify the demographics of our student base was made with over 200 responses from students who gave us a 99% approval rating! The survey will be expanded next quarter to make it more statistically representative of our entire service population and the results will be posted in PAM and reported in the next PPR. There were total 13,989 training participants for the quarter and 26,057 training hours delivered. We also solicited vendor bids for a public relations program to rollout in September and selected a qualified local PR firm to assist us with this project. We installed content filtering software in 674 workstations and completed a detailed survey of Library branches to upgrade the public-access audio visual capabilities, pending a bid process next quarter. We initiated a project to "harden" BTOP computers in at-risk locations by installing PC holders in 95 additional desks and 470 locks on the new and existing holders. To date 66 holders and 198 locks have been installed.

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	58	Based on percent of budget expended. Start-up logistics and acquisition of needed inventory and services have delayed the project. See #3 below. Vendor payments reflected on financials lag actual PCC installations and equipment deliveries by 30 to 60 days and may deflate the reported percentage figure somewhat.
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 has been the logistics of the purchasing process to acquire sufficient inventory and services for connectivity and cable installation, 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. Assuring that there is adequate bandwidth to each PCC has also been a difficult process with equipment and vendor installation delays of data communication channels to support wireless computing in the libraries. Hiring of staff continues and is subject to standard City policies for job posting and interviewing that takes much time and effort. Not all partners are as diligent as they should be reporting monthly volumes and in-kind even though we have provided a web site to make this easy for them, so considerable "hand holding" and diplomatic reminders are a part of each month's closeout. We have done almost no formal promotion yet of the Virtual Village program apart from some public service announcements, yet have trained 48,029 people to date and delivered 110,447 training hours, exceeding Baseline goals for those categories. Getting partners aligned on how to calculate and report their in-kind contribution has been a challenge from the start and one that now appears to have been resolved, as all partners (except WIC) are now contributing using understandable, consistent in-kind formulas. We anticipate that there will be an in-kind run rate of approximately \$945,000 per quarter starting this (Q2 2012) quarter and going forward to the end of the project, resulting in a significant net surplus of in-kind contribution compared to Baseline.

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	1,459	Parks Veterans(5); La Fe Lisbon (5). 20 computer workstations were temporarily removed to storage from the URG Bassett PCC that was closed down pending relocation to a new facility in the Fall.
4.b.	Average users per week (NOT cumulative)	48,139	Cumulatively average users per week is now exceeding Baseline.
4.c.	Number of PCCs with upgraded broadband connectivity	27	EPPL (13); La Fe (1); PeopleSkills (1); URG (11 as 1 is temporarily out-of-service); Ysleta Pueblo (1).
4.d.	Number of PCCs with new broadband wireless connectivity	63	EPPL (3); B&G (2); HACEP (12); WICs (15); La Fe (4); Parks (25); PDNCDC (1); Volar (1).
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	103,077	Q2 hours are 57,519. Hours reporting began Q1 2012 (45,558) and continues this quarter with 90 network sites now reporting (URG Bassett being relocated) . 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. This total will continue to increase cumulatively each quarter at about the same rate and should attain approximately 73% of the Baseline goal by the end of Q2 2013 when the grant expires, falling short as a result of the delays in getting the project started.

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 Information	2,229	9,506	12,403
MS Word	209	1,480	1,788
Excel	73	399	640
PowerPoint	20	286	516
Outlook	29	278	373
Publisher	52	140	311
E-Government	22	128	701
Health Literacy	1	5	8
Resume Writing	4	6	4
Electronic Job Search	13	9	16
On-Line Applications	10	14	11
Formal Education	18	146	287
Social Media	24	186	351

RECIPIENT NAME:EL PASO, CITY OF

AWARD NUMBER: 48-42-B10570
DATE: 07/30/2012

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

Banking Options	1	2	1
Advanced Microsoft Suite	17	51	53
Other	59	133	175
GED	12	168	1,951
ESL	29	189	1,511
Citizenship	200	1,209	4,842
Unemployment Benefits	2	1	2
E-Learning	6	99	104
Shopping	2	5	10

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).
 We will expand the student survey next quarter to make it more statistically representative of our entire service population and the results will be posted in PAM. Our next general partner meeting is scheduled for August 9th. We also solicited vendor bids for a public relations program to rollout in September and selected a qualified local PR firm to assist us with this project, so this will begin shortly. Partners are required to perform an equipment audit by August 31st and we will be sending each partner an equipment list to verify. Also, we will continue to add to our class offerings as we move up the Virtual Village Pyramid. Trainers have completed a curriculum for assisting patrons with disabilities on our ADA equipment and this will be offered to Library staff. Additional curriculums in development include "How to Start a Business" and "Using Government Document Resources" that will be tested next quarter. The project to "harden" at-risk workstations will be completed and a vendor bid let out for upgrading the public access audio visual teaching capabilities of the Library.

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	68	
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).

No further logistical problems are anticipated. The challenge will be to engage the larger partners to fully utilize their BTOP facilities for training and access and to report their results accurately and punctually,

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	\$1,261,524	\$433,638	\$827,886	\$1,515,166	\$498,930	\$1,016,236
b. Fringe Benefits	\$644,797	\$276,502	\$368,295	\$235,558	\$102,462	\$133,096	\$274,280	\$112,749	\$161,531
c. Travel	\$7,000	\$0	\$7,000	\$21,338	\$0	\$21,338	\$21,338	\$0	\$21,338
d. Equipment	\$4,593,050	\$127,070	\$4,465,980	\$4,053,045	\$76,917	\$3,976,128	\$4,243,429	\$92,301	\$4,151,128
e. Supplies	\$429,281	\$5,000	\$424,281	\$311,234	\$0	\$311,234	\$311,234	\$0	\$311,234
f. Contractual	\$384,124	\$62,374	\$321,750	\$31,510	\$11,404	\$20,106	\$32,931	\$12,825	\$20,106
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$3,471,163	\$3,071,805	\$399,358	\$1,460,381	\$1,433,564	\$26,817	\$2,313,593	\$2,286,776	\$26,817
i. Total Direct Charges (sum of a through h)	\$12,806,438	\$4,606,235	\$8,200,203	\$7,374,590	\$2,057,985	\$5,316,605	\$8,711,971	\$3,003,581	\$5,708,390
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	\$7,570,139	\$2,057,985	\$5,512,154	\$8,907,520	\$3,003,581	\$5,903,939

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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