



**Project Indicators (This Quarter)**

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

Information Technology Agency:  
 \*Submitted Budget Modification SF-424A  
 \*Completed site visits as a way of doing an internal audit on the BTOP equipment and SOS inventory system. A 10% sampling of all the BTOP Public Computer Centers was taken. Checked equipment, tagging, signage, Inventory system.  
 \*Inventory Tracking System- Made sure all the data was entered correctly.  
 \*Continued to collaborate with and be a resource for to other BTOP recipients.

Los Angeles Public Library:  
 \*Installation and implementation projects have now been completed. This quarter was spent on day-to-day operational activities, such as keeping all of the systems up and running.  
 \*Library hours increased in October, significantly raising the average number of users per week. Branch hours increased to 50 hours/week and the Central Library increased to 55 hours per week. In addition, the Library continued with its day-to-day operational activities, including keeping all of the systems up and running.  
 \*1162 classes covering 8 different topics were taught, having an impact on 12,676 Library Visitors  
 \*No Outreach reported

Recreation and Parks Department:  
 \* Installed online self-learn tutorial/training video software (Lynda.com) for 30 selected sites including banners. The 30 licenses begins Oct 1, 2012 and ends Oct 1, 2013.  
 \*Instructor led training ended  
 \*No Outreach reported

Community Development Department:  
 \*25 printers were received and deployed to the PCCs.  
 \*No Training reported  
 \*No Outreach reported

**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	100	No Variance
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).**

Information Technology Agency:  
 \*No Challenges reported; Achieved the planned progress as scheduled.

Los Angeles Public Library:

\*No Challenges reported; Achieved the planned progress as scheduled.

Recreation and Parks Department:

\*No Challenges Reported; Achieved the planned progress as scheduled.

Community Development Department:

\*The printers were all delivered to CDD's administrative site rather than the individual agency locations. This caused a delay in the delivery of the printers..

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	3,418	LAPL: 2252 (includes 150 tablets); CDD: 817; RAP: 368
4.b.	Average users per week (NOT cumulative)	100,145	LAPL: 88,903; RAP: 8040; CDD: 3202
4.c.	Number of PCCs with upgraded broadband connectivity	103	LAPL: 73 sites;RAP: 30 sites (7 sites left "As is" but got new Pcs)
4.d.	Number of PCCs with new broadband wireless connectivity	30	RAP: 30 sites
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	No Variance

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
N/A	0	0	0

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).**

Information Technology Agency

\*Check Documentation folder for accuracy and completeness. Create an electronic version of this Documentation folder.

\*Return the final amount of Interest Income.

\*Complete and submit all Closeout Reports

\*Complete final draw-down

Recreation and Parks:

\*Deploy 30 BTOP banners

\*Recreation and Parks continues to focus on day-to-day operational activities.

Los Angeles Public Library:

\*The Library continues to focus on day-to-day operational activities.

Community Development Department:

\*CDD continues to focus on day-to-day operational activities.

**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	No Variance
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).**

Information Technology Agency:

\*No challenges anticipated.

Los Angeles Public Library:

\*No challenges anticipated.

Recreation and Parks Department:

\*No challenges anticipated.

Community Development Department:

\*No challenges expected.

**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	\$1,689,004	\$1,452,003	\$237,001	\$1,689,004	\$1,452,003	\$229,471	\$1,689,004	\$1,452,003	\$237,001
b. Fringe Benefits	\$395,205	\$314,770	\$80,435	\$395,205	\$314,770	\$77,882	\$395,205	\$314,770	\$80,435
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$2,008,924	\$0	\$2,008,924	\$2,008,924	\$0	\$2,008,924	\$2,008,924	\$0	\$2,008,924
e. Supplies	\$4,771,903	\$0	\$4,771,903	\$4,771,903	\$0	\$4,771,903	\$4,771,903	\$0	\$4,771,903
f. Contractual	\$1,080,701	\$801,592	\$279,109	\$1,080,701	\$801,592	\$279,109	\$1,080,701	\$801,592	\$279,109
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$9,945,737	\$2,568,365	\$7,377,372	\$9,945,737	\$2,568,365	\$7,367,289	\$9,945,737	\$2,568,365	\$7,377,372
j. Indirect Charges	\$358,742	\$239,957	\$118,785	\$358,742	\$239,957	\$115,011	\$358,742	\$239,957	\$118,785
k. TOTALS (sum of i and j)	\$10,304,479	\$2,808,322	\$7,496,157	\$10,304,479	\$2,808,322	\$7,482,300	\$10,304,479	\$2,808,322	\$7,496,157

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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