

Project Indicators (This Quarter)

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

Grant administration:

- * Hosted a visit from Department of Commerce Federal Program Officer and Grant Coordinator.
- * Arranged for a group meeting of all of the Local BTOP Grantees to facilitate collaboration.
- * 3,318 Computer Workstations have been purchased, 25% have been deployed.

Los Angeles Public Library:

- * Central Library re-cabling project completed, Branch wireless access point installations completed. Began installation of client PC's.

Recreation and Parks:

- * Completed the internet upgrade/installation for 51 sites, 45 CLEAR and 6 AT&T.
- * Prepared for Opening Date 4/11/11 at 2 EXPO Centers to welcome Program Officer's visit.
- * Ordered the manuals for four Computer Courses: Basics 1A, Basics 1B, Word and Excel.
- * Hired and trained 12 BTOP Instructors.
- * Completed 26 BTOP sites. See attached.
- * Completed the BTOP Usage Tracking Application.
- * Marketing and Outreaching the programs to communities through various sources.

Community Development Department:

- * No major new developments
- * Submitted a technology request for printers
- * Developed more signage for posting at the sites.
- * Continued with Non BTOP funded training provided to users included Internet Job Search; Resume Builder; Work Readiness Assessment and Word Processing offered at each PCC

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	71	89% of Federal Funds & 24 % Matching funds
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).

LAPL: No Challenges reported. Ahead of schedule to complete this project as planned.

RAP:

- * Baldwin site had no network signal; had to be swapped with Watts Senior Center.
- * Additional fixes are required for BTOP log-in application in order for the program to function under both Windows XP and 7 for both exi
- * Wireless adapters are required for existing PCs for wireless network connection and more time are needed to reconfigure existing PCs with existing proprietary software to work with the new BTOP log-in software and configuration.
- * More systems staff time are needed for network configuration, computer/printer deployment and testing at each site as routers and

modems are configured differently by different ISPs.
 *Sites require additional furniture (chairs and tables for printers and PCs) which are not funded by BTOP.
 * Despite challenges, ahead of schedule to complete this project as planned.
 CDD: No Challenges Reported. Ahead of schedule to complete this project as planned.

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	970	LAPL: 161(includes 11 tablets); CDD: 637; RAP: 172
4.b.	Average users per week (NOT cumulative)	57,456	Average users does not include RAP locations
4.c.	Number of PCCs with upgraded broadband connectivity	98	3 RAP sites remaining; LAPL all sites completed
4.d.	Number of PCCs with new broadband wireless connectivity	28	4 RAP sites remaining
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 additional hours to report.

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).

LAPL:
 *Installation of new client PC's and printers at multiple locations.
 *LAPL will discuss changes to PCC site locations with ITA and NTIA.

RAP: We are proposing the following plan:
 *Continue to work with Time Warner to complete the remaining 4 BTOP sites.
 *Translate the training manuals to Spanish for Spanish Teaching Classes.
 *Continue with Outreach activities.
 *Complete Workstation deployment at 24 more sites, which would yield a total of 50 completed sites by end of Sept 11.

CDD: *Purchase and install printers.
 *Distribute and post remaining BTOP posters.
 *CDD will discuss changes to PCC site locations with ITA and NTIA.

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	86	We are accelerating our PC Deployment efforts
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).

LAPL:
 There are no anticipated challenges.

RAP:
 Have many problems with Time Warner not deploying on time.
 Lost one BTOP programmer to DWP, one BTOP technical staff to YPI, and one admin BTOP part-time staff. Trying to refill these positions.
 Short of staff due to support for newly implemented citywide key financial systems FMS, SMS, PaySr and changes. June and July are the busiest and critical months for us to reconcile, archive and initialize data and many systems for use with the new fiscal year.
 Despite challenges, ahead of schedule to complete this project as planned.

CDD:
 There are no anticipated challenges.

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	\$2,089,715	\$1,902,338	\$187,377	\$770,214	\$659,290	\$110,924	\$1,164,897	\$1,030,204	\$134,693
b. Fringe Benefits	\$57,544	\$0	\$57,544	\$37,648	\$0	\$37,648	\$45,715	\$0	\$45,715
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$5,612,336	\$0	\$5,612,336	\$5,263,827	\$0	\$5,263,827	\$5,612,336	\$0	\$5,612,336
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$935,984	\$905,984	\$30,000	\$2,800	\$0	\$2,800	\$428,481	\$425,681	\$2,800
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,519,600	\$0	\$1,519,600	\$1,199,331	\$0	\$1,199,331	\$1,519,600	\$0	\$1,519,600
i. Total Direct Charges (sum of a through h)	\$10,215,179	\$2,808,322	\$7,406,857	\$7,273,820	\$659,290	\$6,614,530	\$8,771,029	\$1,455,885	\$7,315,144
j. Indirect Charges	\$89,300	\$0	\$89,300	\$55,595	\$0	\$55,595	\$67,508	\$0	\$67,508
k. TOTALS (sum of i and j)	\$10,304,479	\$2,808,322	\$7,496,157	\$7,329,415	\$659,290	\$6,670,125	\$8,838,537	\$1,455,885	\$7,382,652

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: \$316
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