QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	06-42-B10009	002942464

4. Recipient Organization

City of Los Angeles 200 N. Main, Suite 1400, Los Angeles, CA 90012

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2011	◯ Yes ◉ No

7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official	7c. Telephone (area code, number and extension)
Kirk Yamamoto	
	7d. Email Address
	kirk.yamamoto@lacity.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-24-2011

Project Indicators (This Quarter)

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

Grant administration:
*Prepared for upcoming Site visit by the Dept. of Commerce
*Arranged for a group meeting of all of the Local BTOP Grantees to facilitate collaboration.
*2,436 Computer Workstations have been purchased, 34% have been deployed.

Los Angeles Public Library:
*Completed Network Equipment and controller installation at 73 locations.
*Completed of the wireless access points upgrades at the Central Library
*Internet usage at the Central library increased 28% when the wireless upgrades were completed even though the upgrades had not yet been published.
*Began installation of wireless access points in the branches.
*Installed 50 of the 72 branch servers.
*Started the Central Library re-cabling project – about 60% completed during this quarter.

Recreation and Parks:
*Began upgrades to network connection for 36 BTOP sites.
*Worked with installation vendor to complete workstation imaging.
*Completed the User Internet Policy Agreement and Orientation Training Package for Facility Directors.
*Completed training manuals.
*Prepared for the computer deployment to 2 EXPO centers – Internet Connectivity, 24 PCs, and 2 Printers.
*Completed the General Flyer (both in English and Spanish), and EXPO flyer.
*Completed the posting for flyers for department's web page and Facebook.
*Working with HR to obtain CAO approval for hiring of BTOP funded staff.

Community Development Department:
*800 computers were replaced this quarter.
*Received quotes for printers
*Developed signage for posting at all sites.
*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	47	58% of Federal Funds & 16 % 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. On schedule to complete this project as planned.

RAP: Additional construction work such as electrical power outlets and circuits are required for sites and classroom setting.
*Sites require additional furniture (chairs and tables for printers and PCs) which are not funded by BTOP.
CDD: No Challenges Reported

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 <u>cumulatively</u> 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**	833	LAPL: 33; CDD 800 RAP next qtr
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**	0	Upgrades to be fully implemented in Q2
4.d.	**Number of PCCs with new broadband wireless connectivity**	0	LAPL and RAP will report next qtr
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 addtional 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: It is anticipated that the Central Library Cabling project will be completed and all network installations will also be completed. Client PC and printer installations will begin during this quarter.

RAP: We are proposing the following plan:

*Instructor led for 11 designated training sites.

*2-4 hours of teaching per day, 4 days per week at each site.

*4 classes will be offered at each site - computer basics part 1, computer basics part 2, Word and Excel.

*The same 4 classes will be repeated the same week, for 26 weeks or approximately 6 months.

*Training will start June-July.

*Complete setting up 11 designated training sites.

*Complete the network connection for all 67 sites.

*Complete the hiring for all Instructors.

*Start the Training Program

*Continue with Outreach activities

*Roll out equipment to all 36 CLEAR completed networked sites.

*Complete the automation of Performance Status Report for BTOP.

CDD: Purchase and install printers Distribute and post remaining BTOP posters.

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	79	We are accelerating our purchasing and installation 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).

There are no anticipated challenges that would required technical assistance in the next quarter.

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.

Cost Classification	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		
	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	$522,036	$439,577	$82,459	$583,047	$484,097	$98,950
b. Fringe Benefits	$57,544	$0	$57,544	$27,987	$0	$27,987	$33,584	$0	$33,584
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$5,612,336	$0	$5,612,336	$3,101,075	$0	$3,101,075	$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	$0	$0	$0	$303,000	$300,000	$3,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$1,519,600	$0	$1,519,600	$1,103,428	$0	$1,103,428	$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	$4,754,526	$439,577	$4,314,949	$8,051,567	$784,097	$7,267,470
j. Indirect Charges	$89,300	$0	$89,300	$41,329	$0	$41,329	$49,595	$0	$49,595
k. TOTALS (sum of i and j)	$10,304,479	$2,808,322	$7,496,157	$4,795,855	$439,577	$4,356,278	$8,101,162	$784,097	$7,317,065

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: $293