

RECIPIENT NAME:City of Los Angeles

AWARD NUMBER: 06-42-B10009

DATE: 05/24/2012

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

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 06-42-B10009	3. DUNS Number 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) 03-31-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Kev Kazandjian	7c. Telephone (area code, number and extension) 213-978-8765	
	7d. Email Address kev.kazandjian@lacity.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-24-2012	

Project Indicators (This Quarter)

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

Information Technology Agency:
 *Submitted Performance Progress Reports and Federal Financial Report for Quarter 4 2011. Also submitted the 2011 Annual Performance Report.
 *Internal audit on our BTOP "LACAN" project. We worked very closely with the auditors spending hundreds of hours over the course of a few months. The auditors report was recently received and our project passed with flying colors.

Los Angeles Public Library:
 *Additional PC's acquired through cost savings measures were deployed in the 1st quarter, 2012, completing the installation phase of this project
 *Basic Computer training encompassing 8 topics were taught across the 73 branches using City Funds. 1212 Classes were taught having an impact on 14,856 Library Visitors.
 *No Outreach reported

Recreation and Parks Department:
 *Assessed and planed for additional training sites due to public's requests
 *Training outlined below
 *No Outreach reported

Community Development Department:
 *89 out of 114 (78%) of all printers ordered have been deployed and installed at designated sites. The last 17 computers have also been deployed.
 *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	91	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:
 *It was challenging to continue with the Project Management and Reporting efforts with Furloughs, Staff cut from 3 to 1, and the Internal Audit. Nevertheless we are ahead of schedule to complete this project as planned.

Los Angeles Public Library:
 *No Challenges Reported. Ahead of schedule to complete this project as planned.

Recreation and Parks Department:
 *Has partnered with the Youth Policy Institute to roll out the training for 9 additional sites. The challenge being the increased scope of

work. The Youth Policy Institute, funded by BTOP, is providing instructors for 2 out of the 9 sites . This project ends Sept 13, 2013.

Community Development Department:

*One agency was not ready to receive 20 printers. 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	3,418	LAPL: 2233 (includes 131 tablets); CDD: 817; RAP: 368
4.b.	Average users per week (NOT cumulative)	67,548	LAPL: 55,811; RAP: 8040 CDD: 3697. I have worked with CDD sites to clarify how to report average users per week and have more accurate data this quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	133	LAPL: 73 sites;RAP: 60 sites (7 sites left "As is" but got new Pcs)
4.d.	Number of PCCs with new broadband wireless connectivity	0	No Variance
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
RAP Computer Training: Computer basics part 1 at 11 PCCs	3	858	2,574
RAP Computer Training: Computer basics part 2 at 11 PCCs	3	858	2,574
RAP Computer Training: MS Word 2010 at 11 PCCs	3	858	2,574
RAP Computer Training: MS Excel 2010 at 11 PCCs	3	858	2,574

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:
 *Submit Budget Category Change Request. According to federal regulations, equipment > \$5000
 *Visit Sites - Check Tagging, signage, document success stories
 *Inventory Tracking System- Make sure all the data is entered correctly, format reports
 *Continue to collaborate with and be a resource for to other BTOP recipients.
 *Upload Final Site Listings with GM Change Request Memos to PAM
 *Check Documentation folder for accuracy and completeness. Create an electronic version of this Documentation folder.

Los Angeles Public Library:
 *With the deployment of all of the new hardware now completed, the Library will be turning its attention towards ongoing maintenance activities. Library staff will be upgrading some of the software running on the new hardware by bringing it up to current release levels (e.g updating the PC Reservation System software, Adobe Acrobat reader, etc. to current versions).

Recreation and Parks Department:
 *Roll out additional training sites.
 *Outreach and marketing.

Community Development Department:
 *To deploy the final 20 printers.

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	95	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 anticipated

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	\$1,388,981	\$1,214,919	\$174,062	\$1,504,981	\$1,324,919	\$191,654
b. Fringe Benefits	\$57,544	\$0	\$57,544	\$277,188	\$218,111	\$59,077	\$315,188	\$254,111	\$65,048
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$5,637,336	\$0	\$5,637,336	\$5,469,902	\$0	\$5,469,902	\$5,500,713	\$0	\$5,500,713
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$935,984	\$905,984	\$30,000	\$494,257	\$491,457	\$2,800	\$654,257	\$651,457	\$2,800
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,494,600	\$0	\$1,494,600	\$1,494,600	\$0	\$1,494,600	\$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	\$9,124,928	\$1,924,487	\$7,200,441	\$9,494,739	\$2,230,487	\$7,279,815
j. Indirect Charges	\$89,300	\$0	\$89,300	\$253,511	\$166,271	\$87,240	\$311,511	\$221,271	\$96,057
k. TOTALS (sum of i and j)	\$10,304,479	\$2,808,322	\$7,496,157	\$9,378,439	\$2,090,758	\$7,287,681	\$9,806,250	\$2,451,758	\$7,375,872

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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