

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 1 2012. Also submitted Quarter 1 2012 OMB 1512

*Returned \$1158 Interest Income back to the Federal Government

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.

*No Outreach reported

*1764 classes covering 8 different topics were taught, having an impact on 24,913 Library Visitors

Recreation and Parks Department:

*Completed the training program for 11 selected sites. 16,358 users had participated in the computer training program. 30 sites were selected to continue with the unlimited usage of online self-learn tutorial/training video software (Lynda.com) for an additional year.

*Training outlined below. Please note these are estimates, e.g., 6 students per class x 11 centers x 13 weeks in a quarter = 858

*No Outreach reported

Community Development Department:

*There were no significant project accomplishments to report for this quarter.

*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	97	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:

*Spent dozens of hours and staff time trying to figure out how to return the Interest Income back to the Federal Government.

Los Angeles Public Library:

*No Challenges reported

Recreation and Parks Department:

*No Challenges Reported -- Achieved the planned progress as scheduled.

Community Development Department:
 *Due to logistical problems from a previous printer order, 25 printers had to be reordered.
 *One of the Project Leads unfortunately passed away. Currently training a new individual to fill that role.

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)	78,415	LAPL: 66,678; RAP: 8040 CDD: 3697.
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:
 *Resubmit Budget Category Change Request. According to federal regulations, equipment > \$5000 using the original application template
 *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.
 *Return the Interest Income using a different medium/procedure.

Los Angeles Public Library:
 *The Library will continue to focus on day-to-day operational activities. Library staff will be upgrading some of the software running on the desktops by bringing it up to current release levels (e.g updating the PC Reservation System software, Adobe Acrobat reader, etc. to current versions). Roll-out of the updated software is scheduled to begin sometime in mid-quarter.

Recreation and Parks Department:
 * Implement the online self-learn tutorial/training video software Lynda.com for 30 sites.
 *Outreach and marketing.

Community Development Department:
 *To deploy the final 25 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	99	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:

RECIPIENT NAME:City of Los Angeles

AWARD NUMBER: 06-42-B10009

DATE: 08/21/2012

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

*We see no issues or challenges for 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.

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	\$1,564,386	\$1,375,529	\$188,857	\$1,628,386	\$1,433,529	\$194,857
b. Fringe Benefits	\$57,544	\$0	\$57,544	\$347,690	\$283,592	\$64,098	\$373,690	\$307,592	\$66,098
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$5,612,336	\$0	\$5,612,336	\$5,528,571	\$0	\$5,528,571	\$5,570,454	\$0	\$5,570,454
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$935,984	\$905,984	\$30,000	\$684,025	\$681,817	\$2,208	\$824,025	\$821,817	\$2,208
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,519,600	\$0	\$1,519,600	\$1,519,600	\$0	\$1,519,600	\$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	\$9,644,272	\$2,340,938	\$7,303,334	\$9,916,155	\$2,562,938	\$7,353,217
j. Indirect Charges	\$89,300	\$0	\$89,300	\$310,844	\$216,189	\$94,655	\$331,844	\$234,189	\$97,655
k. TOTALS (sum of i and j)	\$10,304,479	\$2,808,322	\$7,496,157	\$9,955,116	\$2,557,127	\$7,397,989	\$10,247,999	\$2,797,127	\$7,450,872

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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