

RECIPIENT NAME:City of Los Angeles

AWARD NUMBER: 06-42-B10009

DATE: 11/29/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

#### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  06-42-B10009	<b>3. DUNS Number</b>  002942464
<b>4. Recipient Organization</b>  City of Los Angeles 200 N. Main, Suite 1400, Los Angeles, CA 90012		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  09-30-2012	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Kev Kazandjian	<b>7c. Telephone (area code, number and extension)</b>  213-978-8765	
	<b>7d. Email Address</b>  kev.kazandjian@lacity.org	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-29-2012	

**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 2 2012. Also submitted Quarter 2 2012 OMB 1512  
 \*Began conducting site visits in September 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. This program should conclude sometime in October.

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  
 \*1980 classes covering 8 different topics were taught, having an impact on 25,782 Library Visitors

Recreation and Parks Department:  
 \* 30 sites were selected to continue with the unlimited usage of online self-learn tutorial/training video software (Lynda.com) for an additional year from Oct 1, 2012 to Oct 1, 2013.  
 \*Instructor led training ended  
 \*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	99	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:

\*Due to logistical problems from a previous printer order, 25 printers had to be reordered.

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)	78,418	LAPL: 66,678; RAP: 8040; CDD: 3700
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 (This was reported incorrectly in past reports)
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:  
 \*Resubmit Budget Category Change Request. According to federal regulations, equipment > \$5000 using the original application template  
 \*Continue with Visiting Sites - Check equipment, tagging, signage, Inventory system.  
 \*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.  
 \*Check Documentation folder for accuracy and completeness. Create an electronic version of this Documentation folder.  
 \*Return the final amount of Interest Income.  
 \*Closeout Reports  
 \*Complete final drawdown

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 Quarter 4.  
 \*Branch hours will increase, effective October 15th. This should lead to an increased number of users for our computers.

Recreation and Parks Department:  
 \* Implement the online self-learn tutorial/training video software for 30 sites.  
 \* Banners 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	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:

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\*No Challenges anticipated

Community Development Department:

\*They 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	\$1,661,228	\$1,452,003	\$209,225	\$1,689,004	\$1,452,003	\$237,001
b. Fringe Benefits	\$57,544	\$0	\$57,544	\$385,781	\$314,770	\$71,011	\$395,205	\$314,770	\$80,435
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$5,612,336	\$0	\$5,612,336	\$5,534,851	\$0	\$5,534,851	\$5,538,128	\$0	\$5,538,128
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$935,984	\$905,984	\$30,000	\$803,800	\$801,592	\$2,208	\$803,800	\$801,592	\$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	\$9,905,260	\$2,568,365	\$7,336,895	\$9,945,737	\$2,568,365	\$7,377,372
j. Indirect Charges	\$89,300	\$0	\$89,300	\$344,821	\$239,957	\$104,864	\$358,742	\$239,957	\$118,785
k. TOTALS (sum of i and j)	\$10,304,479	\$2,808,322	\$7,496,157	\$10,250,081	\$2,808,322	\$7,441,759	\$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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