

Project Indicators (This Quarter)

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

ITA (Grant administration):

- * Acquired a Final Site listing from Community Development Department
- * Discussed Community Development Department Final Site listing with Dept of Commerce FPO
- * Encouraged and facilitated faster deployment of workstations
- * Inventory Tracking System running and Departments entering their data
- * 3,318 Computer Workstations have been purchased, 50% have been deployed.

Los Angeles Public Library:

- * Heavy Branch PC and Printer installations - 29 branches installed during the quarter; with just under 1,000 desktops installed.

Recreation and Parks:

- * 24 sites completed.
- * 102 new PCs and 24 new Printers installed.
- * Official Training at all 11 Training Sites kicked off July 11th, 2011.
- * 3921 students have taken the classes (84% adults and 16% minors).
- * Continue to market BTOP through local communities.

Community Development Department:

- * No major new developments
- * Submitted a technology request for 17 Computers with LCD Screens and 116 Laser 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	78	95% of Federal Funds & 31 % 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).

ITA:

- Staff down to one employee from three employees

LAPL:

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

RAP:

- construction work required for cabling, electrical power outlets and circuits.

- much of systems staff time are spent on network configuration, computer/printer deployment, testing, and coordination with different internet service providers.
- much time is required for marketing.
- furniture (chairs and tables for printers and PCs) is not funded by BTOP, the same goes for all the above.
- long delay work with Time Warner. Difficult to obtain responses from TW. TW also does not perform its work as scheduled.
- It has been challenging to handle the workload of this BTOP project at the same time as we are working with Youth Policy Institute (a BTOP recipient) to establish 9 new PCC sites (supported under YPI's BTOP award).
- Even with the above 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	2,039	LAPL: 968(includes 11 tablets); CDD: 797; RAP: 274
4.b.	Average users per week (NOT cumulative)	124,081	LAPL 66,678; RAP 1,011; CDD 56,392
4.c.	Number of PCCs with upgraded broadband connectivity	99	2 RAP sites remaining; LAPL all sites completed
4.d.	Number of PCCs with new broadband wireless connectivity	31	1 RAP site 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
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: MSWord at 11 PCCs	3	858	2,574
RAP Computer Training: 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).

ITA:
 *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
 *Deployment Completion Party last week of December
 *Continue to be a resource to new BTOP award recipients via Collaboration
 *Upload Final Site Listings with GM Change Request Memos to PAM

LAPL:
 *Finish desktop and printer installations at all remaining branch libraries

RAP:
 *internet upgrade for the remaining 3 sites (Ramona Gardens, Northridge and Peck).
 *deployment for the remaining 18 sites.
 *deployment for the remaining 94 new PCs and 18 new printers.

CDD:
 *Purchase and install 116 printers at 54 sites.
 *Purchase and install 20 computers at 1 final site
 *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	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:
 Delay issue with Time Warner.
 Construction work for cabling, electrical power outlets and circuits.

RECIPIENT NAME:City of Los Angeles

AWARD NUMBER: 06-42-B10009

DATE: 11/23/2011

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

Deployment for 9 BTOP2 sites at the same time. This project is funded by Youth Policy Institute

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	\$927,256	\$790,195	\$137,061	\$1,097,426	\$934,229	\$163,197
b. Fringe Benefits	\$57,544	\$0	\$57,544	\$91,739	\$45,220	\$46,519	\$159,333	\$103,943	\$55,390
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$5,612,336	\$0	\$5,612,336	\$5,463,827	\$0	\$5,463,827	\$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	\$155,179	\$152,379	\$2,800	\$318,455	\$315,655	\$2,800
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,519,600	\$0	\$1,519,600	\$1,412,127	\$0	\$1,412,127	\$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	\$8,050,128	\$987,794	\$7,062,334	\$8,707,150	\$1,353,827	\$7,353,323
j. Indirect Charges	\$89,300	\$0	\$89,300	\$103,167	\$34,472	\$68,695	\$161,032	\$79,238	\$81,794
k. TOTALS (sum of i and j)	\$10,304,479	\$2,808,322	\$7,496,157	\$8,153,295	\$1,022,266	\$7,131,029	\$8,868,182	\$1,433,065	\$7,435,117

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: \$1,200
---	------------------------------------