

RECIPIENT NAME:
AWARD NUMBER:
DATE:

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12-31-2010

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted NTIA	2. Award Identification Number 06-42-B10009	3a. DUNS Number 002942464
		3b. EIN 956000735
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Laura Ito 200 N. Main St. Suite 1400 Los Angeles, CA, 90012 Los Angeles County 34th Congressional District		
5. Current Reporting Period End Date (MM/DD/YYYY) 06/30/2010	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 Laura Ito Chief Management Analyst	7c. Telephone (area code, number and extension) 213-978-3322	
	7d. Email Address Laura.ito@lacity.org	
7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY): 7/30/2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).

- * The amendment removing the special award condition was processed. The City of Los Angeles has now cleared the Supply Management System (SMS) condition preventing drawing down funds from the grant
- * The memorandum of understanding (MOU) was developed in order to meet federal audit requirements for departmental procurement.
- * For Recreation and Parks (RAP), created a survey profile form for each of the 72 sites. Forty percent of the survey is completed.
- * For RAP, working on the BTOP webpage to provide various useful information/resources such as education materials, job search tools, computer skills, training programs, health care awareness, etc.
- * For RAP, started the design and programming for the web-based Login application. This application will allow the department to capture the number of users logging into the computers per day at each site.
- * The Information Technology Agency (ITA) and RAP met with Times Warner twice to go over various Wifi and broadband design options and cost. None was selected as the cost is too high and above the allowed budget. Times Warner is continuing to explore and to return with options that will best meet the allowed budget..
- *For the Los Angeles Public Library (LAPL), completed the Phase 1 Los Angeles Public Library expenditure plan.
- *For Community Development Department (CDD), the desktop and printer configurations were finalized.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	1	
2.b.	Equipment / Supply Purchases	0	
2.c.	Public Computer Centers Established		N/A
2.d.	Public Computer Centers Improved	0	
2.e.	New Workstations Installed	0	
2.f.	Existing Workstations Upgraded	0	
2.g.	Outreach Activities	0	
2.h.	Training Programs	0	
2.i.	Other (please specify):	0	

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 (150 words or less).

RAP sites may require additional construction work for additional electrical power outlets and circuits, and furniture.

RAP and LAPL will have to plan ahead for shortage of staff due to early retirement program, budget reduction, and elimination of Licensed Child Care Programs may result in the reduction of operation hours at more than 24 facilities. We will need to re-study the sites to see whether we can select other facilities that would best serve the public for this BTOP purpose.

MOUs incorporating all the relevant grant implementation requirements must be drafted and executed by ITA, the project lead, and the three operating departments. Articulating all the regulations and reporting requirements has been a challenge.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 words or less).

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	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		N/A
4.b.	Average users per week		N/A
4.c.	Upgraded broadband connectivity at PCC		N/A
4.d.	Establish broadband wireless connectivity at PCC		N/A
4.e.	Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds		N/A

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

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 *For RAP, complete the BTOP site survey.
 *For RAP, complete identifying the priorities of sites for installation of Wi-Fi and Broadband.
 *Complete the Web Pages for RAP BTOP project.
 *For RAP, complete the final testing and programming of the web-based Login Application.
 *Complete the BTOP signage posting at each site for CDD, RAP, and LAPL.
 *Start working with vendors for PC configuration for CDD, RAP, and LAPL.
 *Identify and prepare software purchases for RAP, CDD, and LAPL.
 *For RAP, assist the facility directors with their requests for additional power outlet and circuits for their sites.
 *For RAP, prepare the internet policy for the public.
 *For RAP, prepare the training center policy for the public.
 *For LAPL, begin Central Library re-cabling project.
 *For LAPL, begin procurement of networking equipment and begin equipment installations.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	5	
2.b.	Equipment / Supply Purchases	0	
2.c.	Public Computer Centers Established		N/A
2.d.	Public Computer Centers Improved	0	
2.e.	New Workstations Installed	0	
2.f.	Existing Workstations Upgraded	0	
2.g.	Outreach Activities	0	
2.h.	Training Programs	0	
2.i.	Other (please specify):	0	

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 maybe useful (150 words or less).
 The MOU needs to be approved and signed by RAP, CDD, and LAPL so we can begin drawing down funds for beginning implementation of this grant.

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	\$2,089,744	\$1,902,324	\$187,377	\$21,637	\$21,637	\$0	\$84,778	\$15,841	\$68,937
b. Fringe Benefits	\$57,544	\$0	\$57,544		\$0	\$0	\$7,193	\$0	\$7,193
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$5,612,324	\$0	\$5,612,324		\$0	\$0	\$251,623	\$0	\$251,623
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$935,984	\$905,984	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,519,604	\$0	\$1,519,604	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$10,215,116	\$2,808,324	\$7,406,851	\$21,637	\$21,637	\$0	\$343,594	\$15,841	\$327,753
j. Indirect Charges	\$89,300	\$0	\$89,300	\$0	\$0	\$0	\$11,163	\$0	\$0
TOTALS (sum of i and j)	\$10,304,416	\$2,808,324	\$7,496,151	\$21,637	\$21,637	\$0	\$354,757	\$15,841	\$327,753

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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