

RECIPIENT NAME:City of Los Angeles

AWARD NUMBER: 06-42-B10009

DATE: 02/18/2011

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) 12-31-2010	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 Michael Honan	7c. Telephone (area code, number and extension)	
	7d. Email Address michael.honan@lacity.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-18-2011	

Project Indicators (This Quarter)

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

84% of equipment purchases planned for Community Development Department (CDD) and 54% for Los Angeles Public Library (LAPL) were processed. 800 Computers were installed at the CDD locations towards the end of December, metrics for these sites will be reported beginning 1st Quarter 2011 when usage actually begins. Equipment was purchased in preparation for significant broadband upgrades at the Library locations. 695 computer training classes (not BTOP funded) were provided by the Library staff at existing PCCs. PCC improvements, training and other programmatic activities funded by BTOP will be reported beginning next quarter as BTOP funded equipment and resources are installed at each PCC. The LA-CAN MOU was amended to authorize LAPL to initiate purchases before the funds are requested from the Department of Commerce. In consultation with the Department of Commerce, the implementation plan for the sites operated by the Department of Recreation and Parks (RAP) was reviewed and revised. The revised plan redistributes resources within the existing Grant funding for RAP, to insure sustainability in light of continuing budget challenges. The plan reduces the the number of sites from 72 to 67 and increases operating hours, staffing, training and services available at each site.

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	34	Slight delay in project while a revised implementation plan and budget was drafted and approved for for RAP sites. Purchasing procedures were revised to insure that all purchases were completed within the the 30-day requirement.
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).

Addressing budget challenges and our ability to complete purchases within the 30-day requirement resulted in a slight delay in our project plan. Budget concerns were addressed by reworking the funding allocation for Recreation and Parks. 5 sites were eliminated and a larger portion of funds will now be dedicated to staffing support and programmatic activities and less money will be spent on equipment. These changes insure sustainability within the current funding levels at Recreation and Parks sites. To address the 30-day purchasing challenge, MOU purchasing instructions for the Library were amended to allow purchases to be completed before the drawdown of federal funds.

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	0	Installation of new workstations at Rec. and Parks locations was delayed while a new implementation plan was reviewed and approved.
4.b.	Average users per week (NOT cumulative)	0	Improvements using BTOP funds are not yet completed.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	0	Broadband upgrade installations are planned to begin next quarter
4.d.	Number of PCCs with new broadband wireless connectivity	0	New broadband wireless connectivity will begin next quarter.
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
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).

Begin reporting training, outreach and usage for each PCC as improvements are completed.
 Distribute BTOP inventory tags to be affixed to each piece of equipment purchased with BTOP funds as the equipment is deployed.

Recreation and Parks:

- Complete purchasing agreements for Internet Service upgrades and expansion
- Purchase and begin distribution of computers, software and printers

RAP, will begin updating existing outreach efforts to promote the newly upgraded PCC s with expanded broadband access, new computers, increased hours of operation and increased access to an expanded menu of training topics.

Los Angeles Public Library:

- Begin Re-cabling project of all 73 library PCCs
- Order 1268 Computers
- Complete Server installation
- Hire 24 Computer Aides to Assist PCC users at 24 PCC sites

LAPL, in addition to the ongoing outreach/training endeavors (school visits, Live Homework Help, Literacy programs, online resources, etc.), LAPL is in the final stages of interviewing and performing background checks to hire Computer Aides for 24 branch libraries. These privately funded Aides will be employed approximately 15 hours per week at each of the 24 branches to train and assist library customers in the use of the public computers.

Community Development Department:

- Purchase remaining equipment
- All planned computer purchases will be completed, installed and available for public use.

CDD will begin development of informational/promotional materials in conjunction with the newly installed computers. The outreach will focus on the increased availability of training and internet access as the result of the upgraded computers.

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	46	With an revised implemnation plan completed, significant progress is expected in the next Quarter.
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).

Our biggest challenge during the next quarter will be finalizing and executing agreements with the Internet Service Providers, chosen for the Recreation and Park locations.

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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	\$300,712	\$242,198	\$58,514	\$375,000	\$300,000	\$75,000
b. Fringe Benefits	\$57,544	\$0	\$57,544	\$19,860	\$0	\$19,860	\$24,895	\$0	\$24,825
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$5,612,336	\$0	\$5,612,336	\$2,951,546	\$0	\$2,951,546	\$3,666,546	\$0	\$3,666,546
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$935,984	\$905,984	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,519,600	\$0	\$1,519,600	\$204,473	\$0	\$204,473	\$587,862	\$0	\$587,862
i. Total Direct Charges (sum of a through h)	\$10,215,179	\$2,808,322	\$7,406,857	\$3,476,591	\$242,198	\$3,234,393	\$4,684,303	\$300,000	\$4,384,233
j. Indirect Charges	\$89,300	\$0	\$89,300	\$29,327	\$0	\$29,327	\$36,659	\$0	\$36,659
k. TOTALS (sum of i and j)	\$10,304,479	\$2,808,322	\$7,496,157	\$3,505,918	\$242,198	\$3,263,720	\$4,720,962	\$300,000	\$4,420,892

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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