

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
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) 09/30/2010	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):	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 * The memorandum of understanding (MOU) to insure compliance with federal audit requirements for departmental procurement, was executed by ITA, LAPL and CDD.
 * Project planning and technical implementation meetings held with the LA-CAN consortium (Information Technology Agency, Library Department, Recreation and Parks, and Community Development).
 *Technical Implementation discussions held with each of the Departments.
 *For the Los Angeles Public Library (LAPL), purchased routers and switches outlined in Phase 1 Los Angeles Public Library expenditure plan. Broadband upgrades will be completed before PC's are purchased and deployed at the Library's 73 locations.
 *For Community Development Department (CDD), purchased 800 PCs, monitors and software, which will replace end of life existing PC's at CDD's workforce Centers.

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	27	Although a equipment purchases have commenced in the 3rd Qtr, deployment and installation at the 188 sites will begin in the next quarter.
2.b.	Equipment / Supply Purchases	39	Purchases were made in Q3 that were anticipated for Q4
2.c.	Public Computer Centers Established	0	No new computer centers were established for this project.
2.d.	Public Computer Centers Improved	0	No variance to report as improvements to Centers will commence in the 4th Qtr.
2.e.	New Workstations Installed	0	Installation of 800-PC's, monitors and software will commence in 4th Qtr. at Community Development Sites.
2.f.	Existing Workstations Upgraded	0	Installation of 800-PC's, monitors and software will commence in 4th Qtr. at Community Development Sites.
2.g.	Outreach Activities	0	Are planned for 1st Qtr. 2011
2.h.	Training Programs	0	Are planned to commence 1st Qtr. 2011
2.i.	Other (please specify):	0	N/A

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).
 Training of new project management staff assigned to LA-CAN in the Information Technology Agency Department due layoffs and transfers due to continuing budget challenges.

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).

	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	N/A
4.b.	Average users per week	0	N/A
4.c.	Upgraded broadband connectivity at PCC	0	N/A
4.d.	Establish broadband wireless connectivity at PCC	0	N/A
4.e.	Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds	0	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
Training under the LA-CAN umbrella will commence in the 1st Qtr. 2011.			

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 * Identify solution to the 30- purchasing requirement hurdle.
 * Identify Internet Service provider for Recreation and Parks sites.
 *Review planned training and outreach activities for each PCC with each Department.
 *Discuss staffing levels for each of the locations to insure sufficient staffing will be available to insure success at each of the sites.
 Complete Web Page BTOP project.
 *Complete SOW with LAPL for cabling work which includes the Davis Bacon and Buy American requirements.

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	10	
2.b.	Equipment / Supply Purchases	55	
2.c.	Public Computer Centers Established	0	N/A
2.d.	Public Computer Centers Improved	5	
2.e.	New Workstations Installed	5	
2.f.	Existing Workstations Upgraded	0	N/A
2.g.	Outreach Activities	0	N/A
2.h.	Training Programs	0	N/A
2.i.	Other (please specify):	0	N/A

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).
 Challenges to the LA-CAN project: 1. Initially, use of existing City resources was planned to provide the necessary staffing resources at each of the LA-CAN sites. Continuing Budget shortfalls in the City of Los Angeles resulting in furloughs, layoffs, may hinder the success at some of the PCC's at Recreation and Parks locations. We are working to identify the project impact this will have at those locations. 2. Completing Purchases with in the 30-day limit of the drawdown of federal funds, is very difficult to attain due to our City purchasing process at the Library Department. We are exploring solutions to this hurdle.

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	\$172,319	\$136,341	\$35,977	\$325,125	\$325,125	\$68,937
b. Fringe Benefits	\$57,544	\$0	\$57,544	\$12,211	\$0	\$12,211	\$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	\$2,395,664	\$0	\$2,395,664	\$3,407,140	\$0	\$3,407,140
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	\$192,288	\$0	\$192,288	\$402,000	\$0	\$402,000
i. Total Direct Charges (sum of a through h)	\$10,215,176	\$2,808,324	\$7,406,851	\$2,772,476	\$136,341	\$2,636,135	\$4,141,425	\$325,125	\$3,885,235
j. Indirect Charges	\$89,300	\$0	\$89,300	\$18,032	\$0	\$18,032	\$11,163	\$0	\$0
TOTALS (sum of i and j)	\$10,304,476	\$2,808,324	\$7,496,151	\$2,790,508	\$136,341	\$2,654,167	\$4,152,588	\$325,125	\$3,885,235

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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