



**Project Indicators (This Quarter)**

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

During 3Q-2011, Youth Policy Institute opened nineteen (19) new Public Computer Centers in Los Angeles and San Fernando Valley, which were established at the following locations: Los Angeles Leadership Academy (Lincoln Heights), Maclay Community Center (San Fernando), Los Angeles Academy of Arts & Enterprise (Westlake), New Village Charter School (Echo Park), Monsenor Oscar Romero Charter Middle School (downtown Los Angeles), ICEF Vista Elementary Academy (Culver City), Grant High School (San Fernando), New Heights Charter School (Baldwin Hills), Casa Esperanza (San Fernando), Accelerated Charter School (South Los Angeles), Maclay Middle School (San Fernando), Bert Corona Charter School (San Fernando), Hollywood Schoolhouse (Hollywood), Crenshaw Arts/ Tech Charter High (Crenshaw), Gardener Street Elementary School (West Hollywood), Homeboy Industries (downtown Los Angeles), Selma Elementary School (Hollywood), North Hollywood High School (San Fernando) and Van Nuys High School (San Fernando). A total of 489 new workstations were deployed across the 19 centers where each site was able to select new iMac or Dell desktop computers for their lab. Each center was provided a black and white Laser Jet printer. In addition to the 19 new PCC's that were established, YPI continued to operate the Time Warner Cable Technology Center in San Fernando which was opened in the fall of 2010. Courses are now offered at the following sites: Time Warner Center, YPI Pacoima Technology Center, San Fernando Gardens, Los Angeles Academy of Art and Enterprise, Accelerated Charter, Santee High School, Maclay Community Center, San Fernando Institute for Applied Media, Los Angeles Leadership Academy, College Ready Academy #7, New Heights Charter and Los Angeles International. Courses include the following: Computer Literacy in English and Spanish; additional game development workshops for middle school students; photo editing class; SAT math preparation; developing typing skills; and Internet Safety classes for students and parents.

During the quarter, YPI continued to manage relationships with key project partners, including LAUSD, the City of Los Angeles Parks & Recreation department, local elected officials and community-based organizations. YPI worked closely with vendors (selected through the RFP process) to place supply orders and deliver supplies to each site in a timely manner. Major project vendors include partnerships with the following: Apple, Inc.; B2B Computer Products; Cruz & Cruz Electrical, Inc.; Smart Office Interiors and Newegg.

Youth Policy Institute looks forward to the installation of the new additional Public Computer Centers during the following quarter and continue its support to the PCC's recently opened. YPI's BTOP team continues to work tirelessly to prepare, install and support the labs being established across the Los Angeles region. The team currently consists of the following staff members: Director, Grants & Evaluations Manager, Curriculum & Training Manager, Senior Technician, six (6) Program Coordinators, three (3) Computer Technicians and four (4) part-time lab instructors. The team also receives support from YPI's Director of Technology, Director of Finance, Accounting Manager, Director of Research and Evaluation and senior-level staff. All staff play a critical role in the success of the BTOP program at YPI.

**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	58	In the original baseline report, YPI projected to be 39% complete with the overall project by the end of Q3-2011.
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).**

Major challenges faced during this quarter include procuring project supplies through the RFP process. Most RFP's were posted for at least 30 days to ensure a fair, open and competitive process. However, several RFP's required additional clarification of language to bidders. It was helpful that the BTOP team hosted informational webinars and sent out procurement tips to grantees during this time and process while fellow grantees were available to share best practices.

Once YPI was able to close major procurements, select vendors and sign contracts, YPI technicians worked on creating images for the computers which included the data tracking system that was developed for YPI's BTOP program. YPI also participated in the federal webinars related to data tracking and consulted with other grantees to learn about successful data systems. To support data tracking mechanisms, it may prove helpful if the Department of Commerce and its BTOP grants, establish a singular data tracking software program or data system that can be utilized by all grantees.

Other challenges YPI's BTOP team encountered included timing the delivery of furniture and computers with site installations. It was a challenge to schedule these orders at just the right time to ensure the items were delivered at the same time the site confirmed ready for installation.

Lastly, we faced a challenge during Q3-2011 when our former Director resigned from her position. Despite this challenge, the YPI BTOP team continued conducting business as usual for approximately two months during the selection, recruiting and hiring process of a new Director.

**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	758	YPI has installed 758 new workstations since the inception of the project. The PCC's ranged in size from 10 to 35 computers each. In the original baseline report, YPI had projected to install 720 workstations by the end of Q3-2011.
4.b.	Average users per week (NOT cumulative)	4,055	During this quarter, YPI's PCC's served an average of 4,055 users per week between its drop-in hours and scheduled classes throughout the 31 Public Computer Centers currently operating.
4.c.	Number of PCCs with upgraded broadband connectivity	25	Twenty five sites received upgraded wireless internet connectivity. The remaining sites utilized an existing wired internet connection that met the needs of the computer center.
4.d.	Number of PCCs with new broadband wireless connectivity	2	During this quarter, two sites received new broadband wireless connectivity.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	1,443	YPI PCC's were open and available to the public for an additional 1,443 hours per week during the quarter as a result of BTOP funds.

**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
Computers	1	3,206	3,206
Digital Imaging	1	976	976
AP Comp Sci	1	282	282
Exp Computer Science	1	308	308
Game Design	3	27	81
GED	2	225	450

RECIPIENT NAME: Youth Policy Institute, Inc.

AWARD NUMBER: 06-42-B10579  
DATE: 11/23/2011

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

GED	5	553	2,765
AP Computer Science	1	57	57
Graphic Design	6	3,270	19,620
Intro to Computers	1	45	45
Introduction to Microsoft Word	2	46	92
Introduction to the Internet	2	106	212
Introduction to the PC	2	388	776
Introduction to Typing	1	57	57

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).**

YPI expects to have a total of 57 PCC's open and available to the public by the end of Q4-2011 (December 2011), which is ahead to the original project implementation projection timeline. YPI plans to deploy 448 workstations during Q4-2011. The pending new PCC's are expected to be established at the following locations: Kingsley Elementary School (Hollywood), Florence Nightingale Middle School (Cypress Park), Marc & Eva Stern Math & Science School (Los Angeles), Plaza Pacoima (San Fernando), Imperial Court Recreation Center, MLK Recreation Center, Highland Park Recreation Center, Pacoima Charter (Pacoima), Lemon Grove Recreation Center, Sun Valley Middle School (Los Angeles), View Park Preparatory Accelerated Charter (Hyde Park), Valley Plaza Recreation Center, Edward R. Roybal Learning Center (Echo Park), Vaughn/ VISA High school (San Fernando), Sylmar High School (Sylmar), Jordan High School (South Gate), Roosevelt High School (Boyle Heights), YO! Los Angeles Youth Opportunity Movement (Pacoima), AltaMed East L.A. Medical Clinic (East LA), Garvanza Elementary School (Highland Park), S.E.A. Manchester (Los Angeles), Ramona Elementary School (Hollywood), Korean Churches for Community Development (Los Angeles), Frederick Douglas Academy (Los Angeles), Plummer Elementary School (North Hills) and Fuerza Matrimonial (San Fernando). YPI expects to complete electrical upgrades at approximately 25 sites during these months in order to properly prepare the sites for installation. YPI's PCC's will experience high usage by students, parents and local residents at the school-site locations. YPI will continue to introduce new programs at the PCC's to meet the needs of the community while simultaneously encourage creativity, learning and community engagement.

YPI is planning to host a number of grand opening events in the coming months to celebrate the successful launch of the BTOP program. The grand openings will be held at several PCC locations across the City of Los Angeles and will include local community members, elected officials, partners and media. YPI looks forward to continued progress, growth and success during the next quarter.

**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	71	YPI expected to be 50% complete with the overall project by the end of the next quarter based on original projections; however, based on YPI's current installation schedule and planned expenditures, the project should be closer to 71% complete by December 2011.
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).**

Some of the challenges that can delay project progress next quarter is to obtain approvals for electrical upgrades at each site as well as ensuring that each site receives furniture, establishes an internet connection, creates a program implementation plan, and signs the program MOU before installation takes place. Any complications in the planning process with each site can delay YPI's installation of its computer lab. Staying on schedule requires YPI staff to be in constant and clear communication with each site regarding all installation logistics and protocols. Communication with vendors is also critical to ensure timely ordering and delivery of supplies are clear. Working and communicating with the City of Los Angeles and LAUSD to obtain approvals for certain venues are also highly important. YPI expects to work through these challenges with clear communication with project partners and its strong partnerships with various entities across the region. Additionally, YPI understands we can also contact fellow grantees and BTOP staff for advise and support when needed.

RECIPIENT NAME: Youth Policy Institute, Inc.

AWARD NUMBER: 06-42-B10579

DATE: 11/23/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

--

### 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	\$3,402,222	\$1,140,491	\$2,261,731	\$918,771	\$448,140	\$470,213	\$1,078,921	\$539,460	\$539,460
b. Fringe Benefits	\$649,484	\$217,719	\$431,765	\$191,629	\$89,628	\$102,017	\$213,165	\$95,924	\$117,241
c. Travel	\$41,616	\$0	\$41,616	\$4,289	\$0	\$4,290	\$4,789	\$0	\$4,789
d. Equipment	\$2,506,819	\$0	\$2,506,819	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$61,556	\$8,772	\$52,784	\$2,127,932	\$22,000	\$2,106,261	\$2,814,124	\$900,520	\$1,913,604
f. Contractual	\$116,250	\$6,750	\$109,500	\$125,676	\$0	\$125,696	\$168,921	\$0	\$168,921
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$187,504	\$19,358	\$168,146	\$692,453	\$347,000	\$345,506	\$714,522	\$228,647	\$485,875
i. Total Direct Charges (sum of a through h)	\$6,965,451	\$1,393,090	\$5,572,361	\$4,060,750	\$906,768	\$3,153,983	\$4,994,442	\$1,764,551	\$3,229,890
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$6,965,451	\$1,393,090	\$5,572,361	\$4,060,750	\$906,768	\$3,153,983	\$4,994,442	\$1,764,551	\$3,229,890

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
---	--------------------------------