

Project Indicators (This Quarter)

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

During Q3-2012, Youth Policy Institute's (YPI) team completed the installation of all 80 YPI Public Computer Center installations. The final twelve (12) new PCCs range in size from seven to thirty-one (7-31) workstations. Labs were opened at a transitional living facility, an affordable housing community, a park, several schools, and various community based organizations. New lab sites include: Stonehurst Elementary, The City School, Learning Works Charter High School, Frederick Douglass Academy Elementary, Camp Little Bear Lodge and Park, APEX Academy, Pacoima Family Source Center, Elysian Valley United, Manchester Community Technologies, Amity Foundation, Angelus Plaza, and M.E.N.D. (Meet Each Need with Dignity). A total of 220 new workstations were deployed across the twelve (12) new computer centers.

In an effort to spread the word about these new community resources, grand opening events were held at Pacoima Charter Elementary School, and at the City of Bell Technology Center. YPI collaborated with site staff to plan the events and to rally support from local media outlets and elected officials. Special guests included State Senator Alex Padilla, City of Bell Mayor, Ali Saleh, and various representatives from the California Public Utilities Commission, the California Emerging Technology Fund, and the Los Angeles County Regional Broadband Consortia.

Course offerings also continued to grow this quarter. New courses include: Spoken English, an English language course that focuses on the areas of vocabulary and phonetics; Digital Story-telling, an interactive digital scrapbooking and story-telling class for High School students using thinglink.com; and Film and Video 101, an introductory course where students begin to explore the world of filmmaking. Class topics include stop motion animation, music video production, and sound editing. All new course offerings were very well received, and are gaining in popularity among YPI Public Computer Center clients.

This summer, YPI's Broadband Technology Opportunities Program (BTOP) staff also hosted a number of student volunteers from local high schools and colleges. Volunteers ranged in age from 15-21, and performed a number of tasks including: computer lab supervision and maintenance, administrative tasks, customer service, and content creation and testing. Volunteers were also trained in general computer care and maintenance and basic troubleshooting.

Other activities that took place during this quarter include: progress report submission, strategic planning around the creation of site specific sustainability plans, facilitation of professional development sessions, completion of a physical inventory, and ongoing technical maintenance of Public Computer Centers.

YPI looks forward to the continued success of all 80 public computer centers.

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	90	In the original baseline report, YPI projected to be 82% complete with the overall project by the end of Q3-2012.
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).

This quarter's challenges were mostly focused around access and availability of Public Computer Centers over summer break. 58% of YPI public computer centers are located on school campuses. Those sites contain 73% of YPI's BTOP computers. Although school sites conduct regular classes and hold open hours throughout the school year, they are closed during summer months. As a result, user numbers and training hours were substantially lower during Q3, 2012.

Additionally, due to budget cuts, many district schools and publicly funded facilities have suffered severe staffing cuts. At some

locations, these cuts have drastically reduced hours of operation and have limited or eliminated staffing for YPI public computer centers. YPI continues to conduct classes and host open hours at these facilities, while also continuing to search for a long term solution to this ongoing challenge.

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	1,711	YPI has installed 1,711 new workstations since the inception of the project.
4.b.	Average users per week (NOT cumulative)	11,806	During this quarter, YPI's PCC's served an average of 11,806 users per week between drop-in hours and scheduled classes throughout the 80 Public Computer Centers currently operating.
4.c.	Number of PCCs with upgraded broadband connectivity	41	Since grant inception, 41 sites have received upgraded broadband 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	28	Since grant inception, 28 sites have 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	3,205	YPI PCC's were open and available to the public for 3,205 additional 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
Advisory (BCCS)	1	788	788
Advisory (Sylmar HS)	2	278	556
ALEKS	1	5,910	5,910
Apex	2	2,898	5,796
Art (Maclay MS)	1	139	139
Art (LAAAE)	2	89	178
Assessment Testing (ICEF Vista)	1	45	45
Assessment Testing (CCLA)	2	66	132
Biology (LAICHS)	1	3,835	3,835
Biology (Sylmar HS)	2	114	228
CAHSEE (LWCHS)	1	16	16
CAHSEE (Luskin Academy)	2	33	66
Career Development	2	302	604
College Prep (Maclay MS)	1	153	153
College Prep (CCLA)	2	86	172

College Prep (V.I.S.A.)	3	80	240
Communications (BCCS)	1	4,380	4,380
Communications (MORCS)	2	52	104
Computer Basics (SALEF)	1	1,553	1,553
Computer Basics (Angelus Plaza)	2	361	722
Computer Basics (Fuerza Matrimonial)	3	313	939
Computer Science	1	1,644	1,644
Creative Writing (SFiAM)	1	26	26
Creative Writing (TAS)	2	59	118
Digital Citizen	1	452	452
Digital Imaging	1	1,939	1,939
Drama	2	30	60
Economics	2	24	48
ELA (TAS)	1	1,504	1,504
ELA (LAICHS)	2	868	1,736
ELA (Roosevelt HS)	3	65	195
English (LALA)	1	765	765
English (LAAAE)	2	414	828
Escalera Program	1	410	410
ESL (Casa Esperanza)	1	196	196
ESL (Hollywood PCC)	2	29	58
ESL (SALEF)	3	26	78
Film and Video	1	7	7
Financial Aid	2	41	82
French (Casa Esperanza)	1	165	165
French (Luskin Academy)	2	25	50
GED (Ramona ES)	1	44	44
GED (Luskin Academy)	2	40	80
GED (MEND)	3	66	198

Graphic Design (Freewill)	1	46	46
Graphic Design (Grant HS)	2	2,991	5,982
iMovie (Kingsley ES)	1	56	56
iMovie (Plummer ES)	2	58	116
Independent Study (Monroe HS)	1	557	557
Independent Study (Angelus Plaza)	2	693	1,386
Independent Study (Luskin Academy)	3	53	159
Independent Study (NVCS)	5	67	335
Internet Research (TAS)	1	1,945	1,945
Internet Research (CCLA)	2	12	24
Introduction to Microsoft Excel	2	64	128
Introduction to Microsoft Word	1	57	57
Introduction to Microsoft Word (TWC)	2	116	232
Introduction to Microsoft Word (S.E.A. Manchester)	3	15	45
Introduction to the Internet	1	4	4
Introduction to the Internet (TWC)	2	595	1,190
Introduction to the Internet (Homeboy Industries)	3	12	36
Introduction to the MAC	1	388	388
Introduction to the MAC (AltaMed)	2	227	454
Introduction to the PC	1	31	31
Introduction to the PC (TWC)	2	647	1,294
Introduction to the PC (Hollywood FSC)	3	34	102
Introduction to Typing	1	283	283
Introduction to Typing (Homeboy Industries)	2	27	54
JiJi	1	1,079	1,079
Journalism	2	48	96
Language Arts	1	909	909
Leadership	1	1,448	1,448

Leadership (Casa Esperanza)	2	222	444
LEAMOS	3	93	279
Literacy	1	670	670
Literacy (Casa Esperanza)	2	330	660
Literacy (NHCS)	3	30	90
Literature (LALA)	1	450	450
Literature (V.I.S.A. 3hr)	3	50	150
Literature (V.I.S.A. 5hr)	5	90	450
Mandarin	1	152	452
Math	1	1,616	1,616
Math (LAICHS)	2	964	1,928
Math (NVCS)	3	20	60
MusIQ	1	2,557	2,557
Photography Editing	1	44	44
Photography Editing (Legacy LA)	2	44	88
Physical Education	1	1,028	1,028
Powerpoint	1	148	148
Powerpoint (Angelus Plaza)	2	17	34
Psychology	1	97	97
RAZ Kids	1	401	401
REA Interviews	2	631	1,262
SAM Testing	2	80	160
Science	1	1,165	1,165
Science (LAICHS)	2	252	504
Science (SFiAM)	5	25	125
SFA	1	720	720
Social Studies	1	5,910	5,910
Social Studies (CCLA)	2	356	712
Social Studies (Elysian Valley)	3	10	30

Social Studies (LAICHS)	4	60	240
Spanish	1	404	404
Special Education	1	15	15
Special Education (Sylmar HS)	2	19	38
ST Math	1	1,893	1,893
ST Math (Camino Nuevo)	2	24	48
Starfall	1	473	473
SuccessMaker	1	2,042	2,042
Teacher Training	1	5	5
Tutoring	1	1,100	1,100
Tutoring (Casa Esperanza)	2	585	1,170
Tutoring (NVCS)	3	809	2,427
Workshops	1	93	93
Workshops (TWC)	2	314	628
Workshops (WorkSource)	4	22	88
Yearbook	2	165	330
Youth Services	1	33	33
Youth Services (Camino Nuevo)	2	291	582
Youth Services (SF Gardens)	3	35	105
Youth Services (WorkSource)	4	8	32
Youth Technology Camp	1	25	25
Youth Technology Camp (Hollywood FSC)	2	112	224

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).
 During Q4-2012, the Youth Policy Institute (YPI) will continue monitoring the progress and operation of all 80 public computer centers. YPI will also pilot all newly created course offerings and continue to create new classes and workshops. In addition, YPI will continue to work with sites to develop individualized sustainability plans to ensure the continued success of public computer centers beyond the length of the BTOP grant.
 YPI also expects to increase program visibility by continuing to engage in community outreach efforts including: participating in community resource fairs, reaching out to Los Angeles-based tech companies, and conducting door to door outreach.

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	96	In the original baseline report, YPI projected to be 86% complete with the overall project by the end of Q3-2012.
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).
 During Q4, 2012, YPI will continue to work with district schools and publicly funded facilities on finding an acceptable and sustainable solution to the current staffing issue.
 No further challenges are anticipated.

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	\$1,944,242	\$552,140	\$1,392,102	\$2,178,242	\$627,140	\$1,551,102
b. Fringe Benefits	\$649,484	\$217,719	\$431,765	\$450,190	\$113,478	\$336,712	\$514,344	\$144,242	\$370,102
c. Travel	\$41,616	\$0	\$41,616	\$4,289	\$0	\$4,289	\$4,289	\$0	\$4,289
d. Equipment	\$2,506,819	\$0	\$2,506,819	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$61,556	\$8,772	\$52,784	\$2,615,949	\$142,000	\$2,473,949	\$2,730,949	\$182,000	\$2,548,949
f. Contractual	\$116,250	\$6,750	\$109,500	\$158,908	\$0	\$158,908	\$178,908	\$0	\$178,908
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$187,504	\$19,358	\$168,146	\$1,003,724	\$362,000	\$641,724	\$1,093,724	\$377,000	\$716,724
i. Total Direct Charges (sum of a through h)	\$6,965,451	\$1,393,090	\$5,572,361	\$6,177,302	\$1,169,618	\$5,007,684	\$6,700,456	\$1,330,382	\$5,370,074
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$6,965,451	\$1,393,090	\$5,572,361	\$6,177,302	\$1,169,618	\$5,007,684	\$6,700,456	\$1,330,382	\$5,370,074

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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