

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
This quarter, the Youth Policy Institute (YPI) focused heavily on continuing instruction, providing open access to computers, and participating in community events. Computer lab maintenance also took center stage this quarter since a number of Public Computer Centers were installed over a year ago and were therefore in need of software updates. Other activities that took place during this quarter include: creation of new course curriculum, ongoing professional development, progress report submission, and continued planning around the creation of site specific sustainability plans. Youth Policy Institute looks forward to the continued operation and 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	94	In the original baseline report, YPI projected to be 86% complete with the overall project by the end of Q4-2012. YPI has secured funding that will support the BTOP program through the end of the grant period.
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 mainly focused around keeping up with client demand for more advanced course curriculum. As a result, Youth Policy Institute (YPI) staff are in the process of researching existing resources and developing new workshops that are relevant to the needs of our clients. The new courses will include: advanced photography, web design, online banking, advanced Microsoft Office (Word, Excel, PowerPoint), online storage, video editing and job searching, among other topics.

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)	16,981	During this quarter, YPI's PCC's served an average of 16,981 users per week between drop-in hours and scheduled classes throughout the 80 Public Computer Centers.
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.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	3,171	YPI PCC's were open and available to the public for 3,171 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 (APEX)	1	2,051	2,051
Advisory (Angelus Plaza)	2	59	118
ALEKS (NHHS)	1	8,944	8,944
ALEKS (John Adams MS)	2	337	674
Apex (LALA)	1	50	50
Apex (LA International Charter)	2	401	802
Apex (Accelerated Charter)	3	40	120
Arts (LALA)	1	572	572
Arts (LAAAE)	2	228	456
Arts (Hollywood PCC)	3	3	9
CAHSEE (LAAAE)	1	294	294
CAHSEE (V.I.S.A.)	2	28	56
Career Development (LALA)	1	401	401
Career Development (AltaMed)	2	401	802
Career Development (Homeboy)	3	21	63
College Preparation (Learning Works)	1	587	587
College Preparation (AltaMed)	2	1,374	2,748
College Preparation (Sylmar)	4	35	140
Communications (MORCS)	1	750	750
Computer Basics (Pacoima Charter)	2	273	546
Computer Basics (Sylmar)	3	15	45
Computer Literacy (Amity)	1	2,129	2,129
Computer Literacy (Angelus Plaza)	2	2,116	4,232
Computer Literacy (Homeboy)	3	672	2,016

Computer Science (Accelerated)	1	3,352	3,352
Computer Science (SEA Manchester)	2	75	150
Computer Science (Roybal)	3	14	42
Credit Recovery (LALA)	1	775	775
Credit Recovery (LALA)	2	550	1,100
Digital Citizen (Camino Nuevo)	1	858	858
Digital Imaging (APEX)	1	4,303	4,303
Digital Imaging (Hollywood HS)	2	155	310
Economics (Roybal)	1	104	104
ELA (Roybal)	1	6,770	6,770
ELA (Accelerated)	2	1,954	3,908
ELA (Santee)	4	25	100
English (Accelerated)	1	799	799
English (Maclay)	2	576	1,152
ESL (Casa Esperanza)	1	238	238
ESL (SALEF)	2	239	478
ESL (MEND)	3	78	234
Game Design (Plummer)	1	35	35
GED (Amity)	1	31	31
GED (Homeboy)	2	403	806
GED (MEND)	3	242	726
GED (Homeboy)	4	30	120
Graphic Design (Freewill)	1	55	55
Graphic Design (Freewill)	2	4,951	9,902
Health (Elysian)	1	1,483	1,483
Health (Manchester)	2	120	240
Health (SFiAM)	5	69	345
iMovie (Selma)	1	23	23
iMovie (AltaMed)	2	15	30

Independent Study (Angelus Plaza)	1	1,639	1,639
Independent Study (AltaMed)	2	2,071	4,142
Independent Study (MEND)	3	154	462
Independent Study (New Village)	5	215	1,075
Internet Publishing & New Media (APEX)	1	6,013	6,013
Internet Research (Accelerated)	1	2,464	2,464
Internet Research (AltaMed)	2	416	832
Internet Research (Florence Nightingale)	3	75	225
Internet Research (Florence Nightingale)	4	15	60
Introduction to Excel (Stonehurst)	1	1	1
Introduction to Excel (Library Plaza)	2	51	102
Introduction to Word (Amity)	1	301	301
Introduction to Word (AltaMed)	2	285	570
Introduction to Word (Elysian)	3	20	60
Introduction to Internet (Ramona)	1	58	58
Introduction to Internet (AltaMed)	2	662	1,324
Introduction to MAC (Florence Nightingale)	1	434	434
Introduction to MAC (AltaMed)	2	871	1,742
Introduction to PC (Amity)	1	150	150
Introduction to PC (AltaMed)	2	641	1,282
Introduction to Typing (Homeboy)	1	393	393
Introduction to Typing (AltaMed)	2	73	146
Introduction to Typing (MEND)	3	21	63
JiJi (John Adams)	1	1,809	1,809
Language (LALA)	1	7,455	7,455
Language (Amity)	2	35	70
Leadership (AltaMed)	1	271	271
Leadership (Casa Esperanza)	2	115	230

Leamos (MEND)	2	5	10
Leamos (MEND)	3	163	488
Literacy (Accelerated)	1	6,087	6,087
Literacy (Casa Esperanza)	2	900	1,800
Literacy (ICEF Vista)	3	194	582
Literacy (ICEF Vista)	4	126	504
Literacy (ICEF Vista)	5	63	315
Math (Accelerated)	1	3,869	3,869
Math (AltaMed)	2	3,337	6,674
Math (AltaMed)	3	24	72
Microsoft Word (Kingsley)	1	385	385
MusiQ (Gardner)	1	4,328	4,328
Photography Editing (Homeboy)	1	54	54
Photography Editing (Homeboy)	2	33	66
PowerPoint (Accelerated)	1	1,166	1,166
PowerPoint (AltaMed)	2	42	84
RAZ Kids (Frederick Douglass)	1	277	277
RAZ Kids (ICEF Vista)	2	262	524
RAZ Kids (ICEF Vista)	3	21	63
Science (Elysian Valley)	1	8,507	8,507
Science (Angelus Plaza)	2	557	1,114
Science (Angelus Plaza)	3	12	36
SFA (MORCS)	1	30	30
Social Studies (Crenshaw)	1	8,311	8,311
Social Studies (CCLA)	2	1,452	2,904
Social Studies (Elysian Valley)	3	31	93
Social Studies (Elysian Valley)	4	16	64
Spanish (Roosevelt)	1	240	240
Special Education (Kingsley)	1	44	44

Special Education (Sun Valley)	2	5	10
Special Education (MEND)	3	42	126
Spoken English (Hollywood PCC)	2	7	14
ST Math (Camino Nuevo)	1	3,869	3,869
Starfall (Frederick Douglass)	1	1,792	1,792
Starfall (Pacoima Charter)	2	24	48
Starfall (Frederick Douglass)	3	9	27
Study Island (ICEF Vista)	1	482	482
Study Island (ICEF Vista)	2	653	1,306
SuccessMaker (Accelerated)	1	1,588	1,588
SuccessMaker (Accelerated)	2	22	44
Trial (LAI)	1	200	200
Tutoring (Crenshaw)	1	951	951
Tutoring (Casa Esperanza)	2	1,211	2,422
Tutoring (MEND)	3	422	1,266
Tutoring (Pacoima FSC)	4	15	60
Typing (Homeboy)	1	83	83
Typing (Homeboy)	2	19	38
Workshop (CCLA)	1	295	295
Workshop (Homeboy)	2	421	842
Workshop (Frederick Douglass)	3	32	96
Workshop (Hollywood FSC)	5	18	90
Yearbook (Roybal)	1	32	32
Yearbook (Sylmar)	2	105	210
Youth Services (AltaMed)	1	327	327
Youth Services (Elysian)	2	688	1,376
Youth Services (Sun Valley)	3	95	285

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 Q1-2013, the Youth Policy Institute (YPI) will continue monitoring the progress and operation of existing Public Computer Centers (PCCs). YPI also intends to continue engaging in community outreach efforts to increase program visibility and community participation.
 Furthermore, YPI will begin to formalize sustainability plans with individual PCC sites and will begin to set activities in motion to ensure the continued success of each PCC beyond the length of the BTOP project.

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 91% complete with the overall project by the end of Q1-2013. YPI has secured funding that will support the BTOP program through the end of the grant period.
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).
 No 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	\$2,099,163	\$571,140	\$1,528,023	\$2,249,163	\$646,140	\$1,603,023
b. Fringe Benefits	\$649,484	\$217,719	\$431,765	\$488,811	\$119,478	\$369,333	\$542,407	\$155,073	\$387,333
c. Travel	\$41,616	\$0	\$41,616	\$4,289	\$0	\$4,289	\$8,289	\$0	\$8,289
d. Equipment	\$2,506,819	\$0	\$2,506,819	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$61,556	\$8,772	\$52,784	\$2,620,165	\$142,000	\$2,478,165	\$2,645,165	\$162,000	\$2,483,165
f. Contractual	\$116,250	\$6,750	\$109,500	\$159,003	\$0	\$159,003	\$159,003	\$0	\$159,003
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$187,504	\$19,358	\$168,146	\$1,037,310	\$362,000	\$675,310	\$1,112,972	\$377,000	\$735,972
i. Total Direct Charges (sum of a through h)	\$6,965,451	\$1,393,090	\$5,572,361	\$6,408,741	\$1,194,618	\$5,214,123	\$6,716,999	\$1,340,213	\$5,376,785
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	\$6,408,741	\$1,194,618	\$5,214,123	\$6,716,999	\$1,340,213	\$5,376,785

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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