QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	06-42-B10579	022319342

4. Recipient Organization

Youth Policy Institute, Inc. 634 S Spring St STE 818, Los Angeles, CA 90014

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2010	◯ Yes ⦿ 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	7c. Telephone (area code, number and extension)
Dixon Slingerland	(213) 688-2802
	7d. Email Address
Executive Director	dslingerland@ypiusa.org
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	02-22-2011

Project Indicators (This Quarter)

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

A significant project accomplishment during the quarter was hiring a Project Director to take over operations of the project. The Project Director conducted interviews for several positions and made offers to an Assistant Director, 2 Program Coordinators, a Technician and an Administrative Assistant to start in January 2011. The first PCC, Time Warner Cable Technology Center, opened in October 2010. The center has 24 desktop PCs and provided drop-in hours as well as several classes open to the public. YPI posted a Statement of Qualifications to select a contractor to manage the procurement process for equipment to start work in January 2011. After assessing the changing landscape of Los Angeles schools post-award, YPI conducted outreach to elected officials, schools, and community organizations to solicit nominations for PCCs to assess site's current ability to serve as a partner on this project. The changing landscape may change some of the schools we plan to work with in addition to the total overall number of schools we work with. We met with several schools to discuss the logistics involved in establishing PCCs inside LAUSD and charter schools and mapped out a process for implementation. YPI held meetings with key project partners, including LAUSD, City of LA Housing Authority, Parks & Recreations, Libraries and others to discuss the grant and partnerships.

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	1	The overall project primarily entails the procurement of supplies, installing/building the centers, securing and training staff to manage the centers and deliver curriculum, establishing scheduled classes and open hours, communicating with the public about the PCCs and their services to ensure usage and transparency, and continuing to improve each PCC with the feedback received from the community and project partners. It is expected that most PCCs will be built by the end of year two and that year three will be spent maintaining the centers, adding classes, attracting new clients, and assisting partner sites with sustainability plans.
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).

The biggest challenge we faced during the quarter was going through the process of procuring project supplies. Since our project budgets for the deployment of over 1,500 workstations worth millions of dollars in addition to furniture, ISPs, and related items, we needed to pay close attention to the procurement process in terms of writing accurate RFPs, adhering to the federal guidelines around each item, and closely documenting the process. Given the complexity and scale of our project, we decided to hire a contractor to manage the procurement process, but needed guidance from our FPO regarding the policies for procuring such a contractor. This process, in addition to our current status of working with the contractor to write each detailed RFP, has been more time consuming than we originally anticipated. Once we procure, order and ship supplies to each site we will catch up to our project time line. The procurement drop-in call organized by the BTOP team was helpful.

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 <u>cumulatively</u> 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	24	Our revised baseline reflects that 24 workstations would be installed and available to the public during this quarter.
4.b.	Average users per week (NOT cumulative)	38	Our revised baseline reflects that the center would serve 30 average users per week, knowing that it would take time to build community support and conduct outreach to bring clients into the center with limited/new staff during the quarter.
4.c.	Number of PCCs with upgraded broadband connectivity	0	The lab established during the quarter was new; therefore, the broadband connectivity was new, not upgraded.
4.d.	Number of PCCs with new broadband wireless connectivity	1	1 new PCC established with broadband connectivity.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	45	The center operated 45 hours/week during the quarter, but is expected to increase hours of operation during the next quarter once staff and volunteers and brought in for support.

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
Computer Literacy (Basic)	52	16	832
Computer Literacy (Advanced)	52	16	832
Online College Application Workshop	2	28	56

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 the next quarter, we expect to hire new department staff including an Assistant Director, Admin Assistant, 2 Technicians, 3 Program Coordinators, a Content Development & Training Manager, and a Grant Manager. The Project Director and Assistant Director will work together to manage the overall project, department staff, and build key project partnerships, technicians will prep sites and install the labs, Program Coordinators will build community relationships, plan programs, schedules, recruit volunteers, coordinate with Admins, and manage all the planning and logistics of the first labs to be installed, the Content Development & Training Manager will develop curriculum and trainings for the lab to meet the needs of the community and staff/volunteers to deliver quality programs at each center, and the Admin Assistant will handle administrative needs for the team, including scheduling, spreadsheets, map of sites, and correspondence with partners. It is expected that project supplies will be ordered during the next quarter. The Time Warner Cable Technology Center is expected to launch new programs available to the community and new volunteers recruited to help manage the lab and serve as instructors. New programs expected to launch include ESL, computer literacy, basic computer skills trainings such as setting up e-mail and navigating the Internet, "Leamos" Spanish literacy program, and more. More outreach will be conducted to bring in more clients and hours of operation are expected to expand. Through a partnership with the L.A. Libraries, the center will start offering free library cards to clients who choose to sign up and clients will gain access to the library's online resources at the center.

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	9	The original baseline projection was to be 18% complete by the end of the next quarter. A variance may occur if procurement, ordering and shipping supplies to sites takes longer than expected and we are unable to build as many labs during the quarter as we originally projected.
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 challenges anticipated for the next quarter are similar to those we faced during this quarter. The procurement process for supplies was more complex and lengthy than originally expected. In having detailed conversation with each site post-award, we found that their supply needs were different from original projections and there were varying needs across sites; therefore our RFPs for supplies need to be written accordingly. It is important that each site receive the supplies they need to establish a successful and sustainable community lab. Building PCCs according to schedule may be delayed if more time is needed to write accurate RFPs for each project supply, review vendor proposals, work with the selected vendors to place accurate orders and ship supplies to each site. Our team is prepared to install the labs and start programs once supplies are delivered to the sites.

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.

Cost Classification	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		
	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	$55,287	$16,316	$38,971	$282,102	$91,921	$190,180
b. Fringe Benefits	$649,484	$217,719	$431,765	$10,554	$3,114	$7,439	$53,853	$17,547	$36,305
c. Travel	$41,616	$0	$41,616	$1,392	$0	$1,392	$1,892	$0	$1,892
d. Equipment	$2,506,819	$0	$2,506,819	$0	$0	$0	$250,681	$0	$250,681
e. Supplies	$61,556	$8,772	$52,784	$1,464	$488	$976	$1,464	$488	$976
f. Contractual	$116,250	$6,750	$109,500	$0	$0	$0	$20,000	$4,000	$16,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$187,504	$19,358	$168,146	$5,682	$1,657	$4,024	$21,307	$3,270	$18,036
i. Total Direct Charges (sum of a through h)	$6,965,451	$1,393,090	$5,572,361	$74,379	$21,575	$52,802	$631,299	$117,226	$514,070
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	$74,379	$21,575	$52,802	$631,299	$117,226	$514,070

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