

Project Indicators (This Quarter)

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

During Q2-2011, YPI opened eleven (11) new PCC's in Los Angeles, which were established at the following locations: the Miguel Contreras Learning Complex (downtown LA), Los Angeles International Charter School (Highland Park), San Fernando Institute for Applied Media (San Fernando), Santee Education Complex (downtown LA), Salvadorian-American Leadership and Education Fund headquarters (downtown LA), San Fernando Gardens housing project (San Fernando), Ramona Gardens housing project (Ramona Gardens), Youth Policy Institute Pacoima Technology Center (Pacoima), Hollywood High School (Hollywood), College-Ready Academy High School #7 (South LA) and Camino Nuevo Harvard Charter School (downtown LA). A total of 269 new workstations were deployed across the 11 centers and each site was able to select new iMac or Dell desktop computers for their lab. Each center was provided with 10 to 35 new workstations, depending on the need, venue space, and usage implementation plans. Each center was also provided a black and white Laser Jet printer. In addition to the 11 new PCC's that were established, YPI also continued to operate the Time Warner Cable Technology Center in San Fernando which was opened in the fall of 2010. Courses are now being offered at the Time Warner Cable Technology Center and at the YPI Pacoima Technology Center including computer literacy in both English and Spanish, game development workshops for middle school students, a photo editing class, SAT math preparation, typing classes, and Internet Safety classes for students and parents.

Administrators at the eleven locations were thrilled to receive their new computer lab from YPI and were particularly impressed with the new, high-quality computers received through the BTOP program. At school locations, teachers were excited to start using the lab to expose their students to new technology and internet access. Max Sanchez, a teacher at the Miguel Contreras Learning Complex said, "I am always surprised to find out many of my students do not have internet or computer access at home. The donated computers will not only provide our students the access they need, but also the access that they deserve to be able to compete with other students." The schools also started implementing new parent training courses in the lab which they felt would help to educate and increase parental engagement and participation.

During the quarter, YPI continued to manage relationships with key project partners, including LAUSD, the City of Los Angeles Recreation & Parks department, local elected officials and community-based organizations. YPI also 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 New Egg.

YPI is looking forward to establishing new additional PCC's during the next quarter and continuing to support PCC's recently opened. YPI's BTOP team has been working tirelessly to prepare, install, and support the labs being established across Los Angeles. The team currently consists of the Director, Assistant Director, Grant & Evaluations Manager, Curriculum & Training Manager, Senior Technician, Administrative Assistant, five Program Coordinators, three Technicians, and two part-time lab instructors. New positions that were created during this quarter included the Grant & Evaluations Manager, two Program Coordinators, two Technicians and two part-time lab instructors. The team also receives support from YPI's Director of Technology, 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	24	In the original baseline report, YPI projected to be 32% complete with the overall project by the end of Q2-2011. YPI was behind on its installation schedule this quarter due to the timely-exhaustive procurement process for major project supplies, such as Dell and Apple computers, network equipment and furniture for 80 PCC's. Once major procurements were completed, YPI was able to purchase its first supplies and installed 11 new PCC's in six weeks. YPI expects to meet its original proposed time line by the end of next quarter.
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).

As mentioned in section 2a above, 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 and 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 process and that 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 webinars related to data tracking and consulted with other grantees to learn about successful data systems. It may be helpful in the future if BTOP has a singular data tracking software program or system that can be utilized by all grantees.

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	269	YPI installed 269 new workstations this quarter across its 11 new PCC's. The PCC's ranged in size from 10 to 35 computers each.
4.b.	Average users per week (NOT cumulative)	463	During this quarter, YPI's PCC's served an average of 463 users per week between its drop-in hours and scheduled classes. YPI originally projected that its PCC's would serve an average of 369 clients per week.
4.c.	Number of PCCs with upgraded broadband connectivity	9	Nine 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	0	During this quarter, no new PCC's required a new wireless connection. As mentioned in section 4c above, nine sites received upgraded connectivity. In future months, YPI will be providing new wireless connections at sites that have no existing internet connection available.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	222	YPI PCC's were open and available to the public for an additional 222 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
Game Design (English)	3	13	39
Google Earth Workshop (Spanish)	2	14	28
Intro to Microsoft Office (English)	2	136	272
Introduction to Microsoft Word (English)	2	41	82
Introduction to Microsoft Word (Spanish)	2	120	240

RECIPIENT NAME: Youth Policy Institute, Inc.

AWARD NUMBER: 06-42-B10579

DATE: 08/22/2011

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EXPIRATION DATE: 12/31/2013

Introduction to the Internet (English)	2	18	36
Introduction to the Internet (Spanish)	2	154	308
Introduction to the PC (English)	2	50	100
Introduction to the PC (Spanish)	2	100	200
Introduction to Typing (Spanish)	1	11	11
Pre Employment Workshop (English)	4	14	44
SAT Math Class (English)	2	12	24
Sexual Harassment Prevention Training (English)	3	28	84
Staff Development Training (English)	3	66	198

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 36 new PCC's open and available to the public by the end of Q3-2011 (September 2011), which is on schedule with the original project implementation projections. New PCC's are expected to be established at the following locations: Los Angeles Leadership Academy (East LA), Maclay Community Center (Pacoima), Los Angeles Academy of Arts & Enterprise (downtown LA), Casa Esperanza Community Center (Panorama City), ICEF Vista Elementary Academy (Culver City), New Village Charter School (downtown LA), Monseñor Oscar Romero Charter Middle School (downtown LA), YPI Technology Center in Plaza Pacoima (Pacoima), Grant High School (Sylmar), in addition to 16 other sites. YPI expects to complete electrical upgrades at approximately 25 sites during the summer months in order to properly prepare rooms for installation. YPI will also start installations at nine City of Los Angeles Park & Recreational Centers whose surrounding communities are in high need to access technology and broadband connectivity. With students coming back to school in the fall, open PCC's will experience high usage by students, parents and local residents at the school locations. YPI will continue to introduce new programs at the PCC's to meet the needs of the community as well as encourage creativity, learning, and community engagement.

YPI is planning to host a number of grand opening ceremonies in September to celebrate the successful launch of the BTOP program. The grand openings will be held at several different PCC locations across the City of Los Angeles and will include local community members, elected officials, partners and media. YPI's Executive Team and BTOP Director are scheduled to visit the State Capital in August to discuss YPI's BTOP program and rally support for its continued success and sustainability in Los Angeles. These conversations and partnerships are critical to ensure that BTOP funds are appropriately utilized to ensure great impact to increase community access to technology and to encourage new investments in Los Angeles for broadband accessibility. 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	46	YPI expected to be 39% 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 46% complete by September 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).

One 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 communication with each site regarding all installation logistics and protocols, with vendors to ensure timely ordering and delivery of supplies, and with the City of Los Angeles and LAUSD to obtain approvals for certain venues. YPI expects to work through these challenges with clear communication with project partners and will contact fellow grantees and BTOP staff for advise and support when needed.

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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	\$410,458	\$99,505	\$310,954	\$664,188	\$180,699	\$483,490
b. Fringe Benefits	\$649,484	\$217,719	\$431,765	\$143,039	\$71,519	\$71,519	\$183,195	\$84,369	\$98,826
c. Travel	\$41,616	\$0	\$41,616	\$4,289	\$0	\$4,289	\$6,089	\$0	\$6,089
d. Equipment	\$2,506,819	\$0	\$2,506,819	\$996,340	\$0	\$996,340	\$996,340	\$0	\$996,340
e. Supplies	\$61,556	\$8,772	\$52,784	\$25,821	\$3,675	\$22,146	\$1,132,484	\$357,808	\$776,676
f. Contractual	\$116,250	\$6,750	\$109,500	\$100,785	\$0	\$100,785	\$144,030	\$0	\$144,030
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$187,504	\$19,358	\$168,146	\$199,118	\$24,001	\$175,117	\$221,188	\$31,063	\$190,124
i. Total Direct Charges (sum of a through h)	\$6,965,451	\$1,393,090	\$5,572,361	\$1,879,850	\$198,700	\$1,681,150	\$3,347,514	\$653,939	\$2,695,575
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$6,965,451	\$1,393,090	\$5,572,361	\$1,879,850	\$198,700	\$1,681,150	\$3,347,514	\$653,939	\$2,695,575

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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