

Project Indicators (This Quarter)

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

During 4Q-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: Kingsley Elementary School (Hollywood), Florence Nightingale Middle School (Glassell Park), Mark and Eva Stern Math and Science School (Montecito Heights), Plaza Pacoima (Pacoima), Imperial Court Recreation Center (Willowbrook), Martin Luther King Recreation Center (Crenshaw), Highland Park Recreation Center (Highland Park), Pacoima Charter Elementary School (Pacoima), Lemon Grove Recreation Center (Hollywood), Sun Valley Middle School (Sun Valley), View Park Preparatory Accelerated Charter (View Park), Vaughn/ VISA High School (San Fernando), Valley Plaza Recreation Center (North Hollywood), Jordan High School (Compton), Cesar Chavez Learning Academies (San Fernando), Edward R. Roybal Learning Center HS (Echo Park), Sepulveda Recreation Center (Panorama), Ritchie Valens Recreation Center (Pacoima) and David M. Gonzales Recreation Center (Pacoima). A total of 316 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 other thirty one sites already established in quarters past. During 4th Quarter 2011, YPI began offering new courses at Maclay Community Center, Library Plaza, Plaza Pacoima, San Fernando Institute for Applied Media, Crenshaw Arts and Technology Charter Highschool, Kingsley Elementary School, Marc and Eva Stern Math and Science School, Los Angeles Leadership Academy, Los Angeles International and Florence Nightingale Middle School, as well as continuing to offer courses at sites which established training during prior quarters. New courses at these sites include the following: Computer Literacy (in English and Spanish), Introduction to Excel, Intermediate Computer Class, New Media/ Internet Publishing, Fashion Design, Introduction to Mac, Yearbook class, Computer Design, Game Design Class and Introduction to the Internet.

During the quarter, YPI continued to manage relationships with key project partners, including Los Angeles Unified School District, 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 and San Fernando Valley regions. The team currently consists of the following staff members: Director, Assistant Director, Administrative Assistant, Curriculum & Training Manager, Grants and Evaluations Manager, Senior Technician, seven (7) Program Coordinators, four (4) Computer Technicians and five (3) 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 crucial 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	66	In the original baseline report, YPI projected to be 50% complete with the overall project by the end of Q4-2011.
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 the following: (a) coordinating equipment deliveries and electrical upgrades with site installations, (b) moving sites along for installation according to our time line, (c) advertisement for new classes being offered at our sites, (d) finding and choosing the right candidates to fill the Assistant Director and Administrative Assistant positions and (e) assuring that our sites are utilizing the data tracking system correctly to ensure accuracy in tracking our users and training hours.

As far as the challenge of timing the delivery of furniture and equipment and electrical upgrades with site installations, it was a challenge to schedule these orders and maintenance requests at the right time to ensure the items were delivered and the sites were electrically prepared at the same time the site confirmed ready for installation.

We faced challenges finding and choosing the right candidate to fill the Assistant Director position, as well as the Administrative Assistant position. We successfully chose and hired two employees for these positions during the 4Q 2011. Despite this challenge, the YPI BTOP team continued conducting business as usual for the majority of the quarter.

We are working with our sites on training them to ensure they know how to use our data tracking system and that they are reporting all training classes and drop in users to avoid future errors in data tracking.

YPI participated in several federal webinars related to data tracking and best practices. In order to support data tracking mechanisms, it may prove helpful if the Department of Commerce and its BTOP grants establish a single data tracking software program or data system that can be utilized by all grantees.

This is the first quarterly report where I am reporting Training Hours based on this quarter alone. In prior reports, I had been reporting cumulatively, as I thought that was the reporting method. Many of our classes take place in schools, where students use the computers for subjects such as Math, English, Chemistry and other subjects which may not normally use computers for learning.

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	1,078	YPI has installed 1,078 new workstations since the inception of the project. The PCC's ranged in size from 6 to 36 computers each. In the original baseline report, YPI had projected to install 960 workstations by the end of Q4-2011.
4.b.	Average users per week (NOT cumulative)	11,288	During this quarter, YPI's PCC's served an average of 11,288 users per week between its drop-in hours and scheduled classes throughout the 50 Public Computer Centers currently operating.
4.c.	Number of PCCs with upgraded broadband connectivity	34	Since grant inception, thirty four 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	11	Since grant inception, eleven 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	2,049	YPI PCC's were open and available to the public for an additional 2,049 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
Advanced Internet	2	25	50
Advanced Language Development	1	537	537
Advisory	1	578	578

Apex	1	3,005	3,005
Chemistry	1	74	74
College Preparation	1	174	174
Computer Science	1	3,068	3,068
Creative Writing	1	108	108
Credit Recovery	2	241	482
Digital Imaging	1	3,537	3,537
English Language Arts	1	530	530
English	1	97	97
Game Design	1	63	63
Graphic Design	1	10,473	10,473
Independent Study	3	303	909
Internet Publishing & New Media	1	1,264	1,264
Internet Research	1	238	238
Introduction to Microsoft Excel	2	65	130
Introduction to Microsoft Word	2	838	1,676
Introduction to the Internet	2	265	530
Introduction to the MAC	2	1,167	2,334
Introduction to the PC	2	1,419	2,838
Introduction to Typing	1	440	440
Introduction to Web Design	3	176	528
JiJi	1	1,216	1,216
LACER	3	1,415	4,245
Math	1	3,733	3,733
MusIQ	2	105	210
Power Point	1	178	178
SAT Math	1	31	31
Spatial Temporal Math	1	4,635	4,635
Study Island	1	213	213

RECIPIENT NAME: Youth Policy Institute, Inc.

AWARD NUMBER: 06-42-B10579
DATE: 02/22/2012

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

Success Maker	1	4,594	4,594
Ticket to Read	1	109	109
Youth Counsel	1	270	270

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 75 PCC's open and available to the public by the end of Q1-2012 (March 2012), which is ahead of the original project implementation projection time line. YPI plans to deploy 371 workstations during Q1-2012. The pending new PCC's are expected to be established at the following locations: Mount Carmel Park (South Central), Sylmar High School (Sylmar), YO! Los Angeles Youth Opportunity Movement (Pacoima), Plummer Elementary School (North Hills), Ramona Elementary School (Hollywood), Korean Churches for Community Development (Koreatown), S.E.A. Manchester (Vermont Knolls), Los Angeles Mission College (Sylmar), AltaMed East L.A. Medical Clinic (Boyle Heights), Legacy LA (Boyle Heights), Roosevelt High School (Boyle Heights), Garvanza Elementary School (Highland Park), John Adams Middle School (South Los Angeles), Monroe High School (North Hills), Freewill Missionary Baptist Church (Vermont Knolls), Coalition for Humane Immigrant Rights of Los Angeles (Westlake), College-Ready Academy High School #5 (Vermont Harbor), STEM Academy (Hollywood), Boys & Girls Club of San Fernando (Pacoima), Frederick Douglas Academy Middle School (Jefferson Park), Evelyn Thurman Gratts Elementary School (Downtown Los Angeles), John H. Liechty Middle School (Downtown Los Angeles), Pacoima City Hall (Pacoima), Fuerza Matrimonial (Panorama City) and Panorama High School (Panorama City). YPI expects to complete electrical upgrades at approximately 20 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 encouraging 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	76	YPI expected to be 64% 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 76% complete by March 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).

Some of the challenges that can delay project progress next quarter is obtaining approvals for electrical upgrades at each site as well as (a) ensuring that each site receives furniture, (b) establishes an internet connection, (c) creates a program implementation plan, and (d) signs the program MOU before installation takes place. Any complications in the planning process with each site can delay YPI's installation of the computer lab. Staying on schedule requires YPI staff to be cognizant of the implementation plan and remain 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 is important. YPI expects to work through these challenges using clear communication with project partners and it's strong partnerships with various entities across the region. Additionally, YPI understands we can also contact fellow grantees and BTOP staff for advice and support when needed.

RECIPIENT NAME: Youth Policy Institute, Inc.

AWARD NUMBER: 06-42-B10579

DATE: 02/22/2012

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	\$1,191,292	\$448,140	\$743,152	\$1,352,082	\$540,833	\$811,249
b. Fringe Benefits	\$649,484	\$217,719	\$431,765	\$251,584	\$89,628	\$161,956	\$275,020	\$110,008	\$165,012
c. Travel	\$41,616	\$0	\$41,616	\$4,289	\$0	\$4,289	\$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	\$2,333,458	\$22,000	\$2,311,458	\$2,806,142	\$280,614	\$2,525,528
f. Contractual	\$116,250	\$6,750	\$109,500	\$125,676	\$0	\$125,676	\$160,896	\$0	\$160,896
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$187,504	\$19,358	\$168,146	\$692,453	\$347,000	\$345,453	\$714,522	\$285,809	\$428,713
i. Total Direct Charges (sum of a through h)	\$6,965,451	\$1,393,090	\$5,572,361	\$4,598,752	\$906,768	\$3,691,984	\$5,313,451	\$1,217,264	\$4,096,187
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$6,965,451	\$1,393,090	\$5,572,361	\$4,598,752	\$906,768	\$3,691,984	\$5,313,451	\$1,217,264	\$4,096,187

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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