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?
03-31-2013	◯ 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	05-16-2013

Project Indicators (This Quarter)

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

During Q1-2013, Youth Policy Institute's (YPI) Educational Technology department installed the last four (4) Public Computer Centers (PCCs), bringing the grand total to 83. The final four new PCCs range in size from five to fifteen workstations. Three of the four PCCs were installed at schools; the fourth was installed at a community center.

In an effort to continue developing our team, both professionally and personally, we had several team training events this quarter. The first was our quarterly computer instructor meeting. During this meeting our instructors had an opportunity to brainstorm new curriculum ideas and share best practices. Two big outreach efforts for instructors this quarter centered around the Digital Learning Day and Get Out the Vote (GOVT) campaigns. These campaigns were extremely important because they allowed us to merge digital literacy with civic and educational engagement. In addition to our instructor meeting, our department also hosted a two-day professional development training for all instructors. The main purpose of this training was to organize and finalize the curriculum created using BTOP funding in preparation for grant closeout. Additionally, our instructors received training on Google Drive and it's functionality as it applies to our department. Lastly, during the first quarter of 2013, our department hosted a staff retreat. The main goal for this staff retreat was to bring the team together to evaluate our accomplishments thus far and to plan out the work that remains to be done before grant closeout.

The vast majority of our work this quarter centered around drafting a closeout procedure for all 83 of our Public Computer Centers. Since a number of PCCs are located at schools, it was extremely important to develop and roll out a closeout procedure that could be implemented before schools go on summer break in June. Our main goal for the closeout procedure is to ensure that all of our sites are equipped with the tools and resources necessary for them to continue operating the PCCs beyond the length of the BTOP grant. In an effort to do this, we drafted a comprehensive sustainability document summarizing all of the equipment and services provided by the Youth Policy Institute at each site. These documents will be presented to site administrators in order to help them plan for budget and staffing needs beyond August of 2013.

Other activities that took place during this quarter include: progress report submission, staff evaluations, the launch of a quarterly department newsletter to share resources and best practices, planning for summer youth programming, and ongoing technical maintenance of Public Computer Centers to ensure that all BTOP equipment is in top condition.

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	97	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	-	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 security at Public Computer Centers (PCCs). Over the past few months, several of our PCCs were victims of theft. According to the Los Angeles Police Department, and School Police reports, several schools throughout Los Angeles were the victims of similar robberies. The burglars entered through emergency windows and exited through

the main classroom door(s). In response to these incidents, our department drafted a security alert notification for all PCC recipients and followed up with meetings to ensure that extra security measures were implemented at all of our PCCs. We urged sites to reassess security measures to ensure that security procedures were being followed and that all security equipment was in good working condition. Additionally, we recommended preventative measures such as making sure that all windows and doors were properly closed daily, ensuring that alarms were working properly and visiting PCCs regularly to make sure everything is in order, especially at the beginning and at the end of the day.

Additionally, due to budget cuts, many of our PCCs 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 <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	1,748	YPI has installed 1,748 new workstations since the inception of the project.
4.b.	Average users per week (NOT cumulative)	19,341	During this quarter, YPI's PCC's served an average of 19,341 users per week between drop-in hours and scheduled classes throughout the 83 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	32	Since grant inception, 32 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	3,171	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	1	934	934
ALEKS (LAAAE)	1	10,439	10,439
ALEKS (JAMS)	2	50	100
Apex (MCLC)	1	902	902
Apex (LALA)	2	689	1,378
Apex (LAAAE)	3	133	399
Apex (Sylmar HS)	4	89	356
Arts (LAAAE)	1	1,975	1,975
Arts (LALA)	2	331	662
CAHSEE (LAAAE)	1	230	230
CAHSEE (VISA)	2	254	508
CAHSEE (LALA)	3	35	105
Career Development (MCLC)	1	1,107	1,107

Career Development (FNMS)	2	378	756
Career Development	3	108	324
College Preparation	1	604	604
College Preparation (LWCHS)	2	393	786
College Preparation (LALA)	3	48	144
Communications	1	6,654	6,654
Computer Basics	1	2,079	2,079
Computer Basics (SALEF)	2	1,487	2,974
Computer Basics (Pacoima FSC)	3	138	414
Computer Basics (FNMS)	4	15	60
Computer Basics (C.O.B. Tech)	6	54	324
Computer Literacy	1	223	223
Computer Literacy (MEND)	2	944	1,888
Computer Literacy (Angelus Plaza)	3	609	1,827
Computer Literacy (Pacoima FSC)	4	8	32
Computer Literacy (YPI Pacoima)	5	234	1,170
Credit Recovery	1	911	911
Credit Recovery (LALA)	2	697	1,394
Digital Citizen	1	152	152
Digital Imaging	1	10,486	10,486
Digital Learning	1	327	327
Digital Learning (SVMS)	2	162	324
Economics	1	170	170
ELA	1	5,521	5,521
ELA (MCLC)	2	3,026	6,052
ELA (LAAAE)	3	25	75
ELA (VISA)	4	60	240
ELA (SEA Manchester)	6	15	90
English	1	200	200

English (LALA)	2	176	352
ESL	1	70	70
ESL (SALEF)	2	399	798
ESL (MEND)	3	15	45
Game Design	1	17	17
Game Design (SBHA)	2	8	16
GED	1	6	6
GED (YO! LAYOM)	2	50	100
GED (Amity Foundation)	3	612	1,836
GED (Homeboy Industries)	4	15	60
Graphic Design	2	4,560	9,120
Health	1	250	250
Health (SBHA)	2	552	1,104
Health (Altamed)	4	184	736
iMovie	1	3	6
Independent Study	1	1,265	1,265
Independent Study (LAAAE)	2	1,701	3,402
Independent Study (MEND)	3	12	36
Independent Study (NVCS)	6	120	720
Internet Research	1	2,859	2,859
Internet Research (SVMS)	2	288	576
Internet Research (FNMS)	3	775	2,325
Internet Research (FNMS 4HR)	4	285	1,140
Internet Research (FNMS 5HR)	5	75	375
Introduction to Microsoft Excel	1	8	8
Introduction to Microsoft Excel (AltaMed)	2	85	170
Introduction to Microsoft Word	1	84	84
Introduction to Microsoft Word (AltaMed)	2	176	352
Introduction to the Internet	1	194	194

Introduction to the Internet (MEND)	2	483	966
Introduction to the MAC	1	96	96
Introduction to the MAC (AltaMed)	2	370	740
Introduction to the PC	1	32	32
Introduction to the PC (Library Plaza)	2	557	1,114
Introduction to Typing	1	122	122
Introduction to Typing (Amity)	2	49	98
Introduction to Typing (MEND)	3	20	60
JiJi	1	802	802
JiJi (John Adams)	2	25	50
Language	1	6,798	6,798
Leadership	1	1,914	1,914
Leadership (STEM)	2	131	262
LEAMOS	2	5	10
LEAMOS (MEND)	3	53	159
Literacy	1	6,494	6,494
Literacy (Casa Esperanza)	2	1,203	2,406
Literacy (ICEF Vista)	3	178	534
Literacy (Florence Nightingale)	4	15	60
Literacy (Plummer ES)	5	29	145
Math	1	2,038	2,038
Math (Plummer ES)	2	2,118	4,236
Microsoft Word	1	791	791
MusicQ	1	5,649	5,649
Photography Editing	1	14	14
Photography Editing (Homeboy)	2	35	70
PowerPoint	1	1,180	1,180
PowerPoint (Amity)	2	57	114
RAZ Kids	1	372	372

RAZ Kids (ICEF Vista)	2	259	518
Science	1	9,200	9,200
Science (STEM)	2	1,350	2,700
Science (Pacoima Charter)	3	20	60
Science (VISA)	4	15	60
SFA	1	1,920	1,920
Social Studies	1	8,154	8,154
Social Studies (STEM)	2	815	1,630
Social Studies (SFiAM)	3	531	1,593
Social Studies (LALA 4HR)	4	28	112
Social Studies (LALA 5HR)	5	42	210
Spanish	1	174	174
Spanish (Sylmar HS)	2	65	130
Special Education	1	46	46
Special Education (Sylmar HS)	2	5	10
Spoken English	1	2	2
ST Math	1	3,991	3,991
Starfall	1	1,568	1,568
Starfall (Pacoima Charter)	2	40	80
Study Island	1	69	69
Study Island (Sun Valley MS)	2	112	224
SuccessMaker	1	2,419	2,419
SuccessMaker (Pacoima Charter)	5	24	120
Tutoring	1	232	232
Tutoring (Casa Esperanza)	2	1,039	2,078
Tutoring (MEND)	3	153	459
Typing	1	1,457	1,457
Typing (Homeboy)	2	177	354
Typing (SF Gardens)	3	75	225

Workshop	1	241	241
Workshop (AltaMed)	2	577	1,154
Workshop (Homeboy)	3	69	207
Workshop (Hollywood PCC)	8	48	384
Yearbook	1	1,166	1,166
Youth Services	1	658	658
Youth Services (MEND)	2	1,030	2,060
Youth Services (Sun Valley MS)	3	134	402
Computer Science	1	3,821	3,821
Computer Science (MEND)	2	6	12
Computer Science (Hollywood PCC 3 HR)	3	6	18
Computer Science (Hollywood PCC 5 HR)	5	12	60

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 Q2-2013, the Youth Policy Institute (YPI) will continue monitoring the progress and operation of all 83 Public Computer Centers (PCCs). YPI will also continue to create new classes and workshops for our new and returning clients. In addition, YPI will continue to work with sites to develop and implement individualized sustainability plans to ensure the continued success of all Public Computer Centers beyond the length of the BTOP grant.

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	99	In the original baseline report, YPI projected to be 100% complete with the overall project by the end of Q2-2013. 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).
During Q2- 2013, YPI will continue to work with all PCC recipients on developing and implementing individualized sustainability plans to ensure that each PCC is equipped with the necessary tools and resources to continue operating beyond the length of the BTOP grant. 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.

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	$2,487,270	$774,779	$1,712,492	$2,608,827	$774,779	$1,834,048
b. Fringe Benefits	$649,484	$217,719	$431,765	$416,123	$119,478	$416,123	$447,038	$119,478	$447,038
c. Travel	$41,616	$0	$41,616	$34,921	$0	$34,921	$36,921	$0	$36,921
d. Equipment	$2,506,819	$0	$2,506,819	$0	$0	$0	$0	$0	$0
e. Supplies	$61,556	$8,772	$52,784	$2,945,898	$253,684	$2,692,214	$2,945,898	$253,684	$2,692,214
f. Contractual	$116,250	$6,750	$109,500	$216,500	$0	$216,500	$216,500	$0	$216,500
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$187,504	$19,358	$168,146	$678,328	$364,627	$313,700	$687,327	$364,627	$322,700
i. Total Direct Charges (sum of a through h)	$6,965,451	$1,393,090	$5,572,361	$6,779,040	$1,512,568	$5,385,950	$6,942,511	$1,512,568	$5,549,421
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	$6,779,040	$1,512,568	$5,385,950	$6,942,511	$1,512,568	$5,549,421

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