

RECIPIENT NAME: Youth Policy Institute, Inc.

AWARD NUMBER: 06-42-B10579

DATE: 05/17/2011

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

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 06-42-B10579	3. DUNS Number 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) 03-31-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Dixon Slingerland Executive Director	7c. Telephone (area code, number and extension) (213) 688-2802	7d. Email Address dslingerland@ypiusa.org
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-17-2011	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 During Q1-2011, YPI posted RFP's for computers, network equipment and furniture for 80 labs. Vendors were selected to provide project supplies and contracts were negotiated and signed. YPI also posted RFP's for electricians and an Internet Service Provider, these will be decided at the end of April 2011. YPI hired several key positions for the project, including an Assistant Director, Administrative Assistant, Curriculum & Training Manager, three Program Coordinators and two Technicians. Program Coordinators and Technicians visited most of the 80 sites to meet with administrators, conduct technical inspections, plan lab hours and programs, and prepare for equipment installation. YPI signed MOU's with two fellow BTOP recipients, including Dewey Squared (Get Connected!) and Access Now to collaborate on collecting data and hosting a Computer Help Day. YPI offered a variety of classes at its first PCC, the Time Warner Cable Technology Center in San Fernando, CA. Local youth and adults participated in computer literacy classes and a variety of specialized workshops. YPI advertised for part-time instructors which will be hired in April 2011 to extend lab hours and bring new classes to the center.

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	4	We anticipated to be about 18% complete with the project at this point, however, it took longer than expected to procure computers, network equipment and furniture for 80 labs. Since no single vendor is able to provide all project supplies, it was necessary to select multiple vendors to provide the best price and value for each supply. In addition, once vendors were selected, it took longer than expected to finalize and sign contracts with each vendor. YPI followed its procurement process carefully in order to facilitate a fair, open, and competitive bidding process for all supplies and services for this grant. The first bulk orders of supplies will be placed in April 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).
 As described in section 2a, the main challenge for Q1-2011 was procuring computers, network equipment, and supplies for 80 labs. The procurement process was particularly complex given the importance to provide computers and a set-up plan to accommodate the various types of sites being served through this project, which includes LAUSD schools, charter schools, city recreational centers, libraries, and CBO's. This was the first time YPI conducted a large-scale procurement process. As such, YPI understood and followed the procurement process and consulted with experts when questions or concerns arose. The process was particularly time consuming given the time needed to write the RFP's, post for the appropriate amount of time, conduct the evaluation and scoring process, then negotiate and sign contracts with vendors. Additionally, in one instance, we had to rewrite and re-post an RFP as none of the proposals received adequately met our requirements and needs for the project. Our grant officer was helpful in answering our questions throughout the entire process.

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	24	This reflects the 24 workstations that were donated by Time Warner Cable during the previous quarter that are being utilized at YPI's Time Warner Cable Technology Center.
4.b.	Average users per week (NOT cumulative)	250	Q1-2011, the Time Warner Cable Technology Center served approx. 50 clients a day (or 250 clients per week) between its drop-in hours and scheduled classes. This includes clients who returned to use the lab in the same week.
4.c.	Number of PCCs with upgraded broadband connectivity	0	The Time Warner Cable Technology Center established last quarter has a new Internet connection.
4.d.	Number of PCCs with new broadband wireless connectivity	1	The Time Warner Cable Technology Center was established with new 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 Time Warner Cable Technology Center typically operated a 45 hr/week schedule, although several Saturday workshops were offered during the quarter and hours will be extended into Q2-2011.

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 - English (two classes)	2	220	440
Computer Literacy - Spanish (two classes)	2	233	466
Game Design workshop	4	20	80
Excel workshop	2	17	34
Parent education workshop	4	13	52
Online Medial Office class (two classes)	4	180	720

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 Q2-2011, YPI plans to place orders for computers, network equipment and furniture for the next 30 labs and expects to build and open 20-30 labs. YPI will select and sign contracts with electricians and an Internet Service Provider, who will prepare sites for installation. YPI expects to hire a Grant & Evaluations Manager, two new Program Coordinators and Technicians, as well as part-time instructors to provide support to the labs. YPI will engage in various outreach efforts to notify community members about the opening of centers such as press releases, grand opening ceremonies, and meetings at the sites. Our Curriculum & Training Manager will work with staff to ensure that they are adequately trained to manage the labs effectively and to train PCC staff on curriculum such as computer literacy and typing, depending on their needs.

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	24	YPI expects to spend approximately 24% of its total budget by the end of next quarter, although it is anticipated that we will come close to our baseline projection in terms of how many PCC's will be open and be available to the public. This discrepancy can be explained by some of the equipment costs being lower than expected and hiring staff gradually as PCC's are built, rather than hiring the majority of staff up-front.
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).
 Challenges that may impact progress during Q2-2011 may include the time sensitive processes as they pertain to solidifying contracts with vendors, delivery time lines for project supplies, and coordinating the work of electricians and the Internet Service Provider. Another potential challenge may be the coordination necessary to upgrade facilities and install equipment at district schools, which may entail working with district personnel and adhering to their policies and time lines. Similarly, upgrading facilities and installing equipment at the city's recreational centers and parks will require signing a contract and coordinating with city officials. While we strongly value these partnerships with the city and school district and look forward to working together, merging the federal policies for BTOP with city/school district policies may require longer time lines than originally projected.

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	\$143,639	\$29,570	\$114,070	\$357,248	\$101,423	\$255,826
b. Fringe Benefits	\$649,484	\$217,719	\$431,765	\$20,725	\$6,035	\$14,690	\$51,234	\$14,545	\$36,689
c. Travel	\$41,616	\$0	\$41,616	\$2,784	\$0	\$2,784	\$3,284	\$0	\$3,284
d. Equipment	\$2,506,819	\$0	\$2,506,819	\$0	\$0	\$0	\$1,036,496	\$0	\$1,036,496
e. Supplies	\$61,556	\$8,772	\$52,784	\$2,562	\$854	\$1,708	\$5,124	\$1,708	\$3,416
f. Contractual	\$116,250	\$6,750	\$109,500	\$94,787	\$18,957	\$75,830	\$155,666	\$31,133	\$124,533
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$187,504	\$19,358	\$168,146	\$15,195	\$3,010	\$12,185	\$30,820	\$4,623	\$26,197
i. Total Direct Charges (sum of a through h)	\$6,965,451	\$1,393,090	\$5,572,361	\$279,692	\$58,426	\$221,267	\$1,639,872	\$153,432	\$1,486,441
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	\$279,692	\$58,426	\$221,267	\$1,639,872	\$153,432	\$1,486,441

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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