

Project Indicators (This Quarter)

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

The Pittsburgh CONNECTS project opened a new center in the West End of Pittsburgh during the fourth quarter of 2012. Officially named the West End Works and serving as an employment and public computer center, WEW began scheduling employment and computer classes in October. Additional funding was received from the City of Pittsburgh, Luke Ravenstahl, Mayor, with direct help from City Councilwoman Theresa Kail-Smith. This local funding will sustain WEW after BTOP funding ends in 2013. A grand opening celebration was held on December 6 with the Mayor cutting the ribbon on the new facility.

Neighborhood Learning Alliance was also successful in securing a \$50,000 grant from the Birmingham Foundation to maintain the Pittsburgh CONNECTS center in the Hilltop Neighborhood of Pittsburgh. As a result, the Hilltop Computer Center is expanding services to include direct employment assistance programs. In November the Pittsburgh CONNECTS team hosted its first employer-focused event in partnership with UPMC, the largest health care employer in the city.

Registration and utilization of the Pittsburgh CONNECTS centers remains strong as residents come to rely on the public computer centers as one of their primary places for access to computer technology. A recently completed study of Pittsburgh CONNECTS centers conducted by students from Carnegie Mellon University found that the majority of our customers do not have access to technology outside the centers and use the centers for everything from entertainment and social media to employment and skills building. According to the study, were the centers to close "there would be a significant disruption in (users) Internet access". In addition to Internet access, the public computer centers were perceived to be most valuable as safe places where one can get help with job searching and schoolwork. The social impact of the public computer centers was noted as an added benefit. Registration at all centers now includes more than 10,000 individuals who have participated in events sponsored by Pittsburgh CONNECTS.

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	79	Project is on schedule
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).

We are always interested in developing new trainings that appeal to the community and meet the needs of our citizens. As we wind down the BTOP funded activities at each center we are consciously transitioning to a different mix of services. Two areas we will address more directly with an eye toward the future are academic support for school children, specifically online credit recovery, and employment support services. The technology tools in place at our centers clearly help in these two areas. Meanwhile, we continue to focus on technology skills and access as objectives in our operations. It would be good to know how other BTOP Public Computer Centers made the transition to private funding after the end of the grant.

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	146	No change
4.b.	Average users per week (NOT cumulative)	650	Average number of users is less than projected, though increasing as a newly opened center begins to attract users.
4.c.	Number of PCCs with upgraded broadband connectivity	4	No change
4.d.	Number of PCCs with new broadband wireless connectivity	4	No change
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	252	Because of the closure of one center in July and the launch of a new center beginning Oct 1, total hours of operation at all sites is less than projected. The new center was only open 4 days a week due to staffing and startup issues. More days of operation are planned for 2013 in the new Center.

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 Skills at the Food Pantry 10/2, 10/10/, 10/17, 10/25, 10/31 - Hilltop PCC	2	30	60
College Prep - Financial Aid Applications 10/1, 10/16, 10/30, 10/31 - Hilltop PCC	1	7	7
Online Job Searching 10/1, 10/9, 10/16 - Hilltop PCC	1	70	70
Help with MS Office - 10/2, 10/4, 10/10, 10/15, 10/17, 10/23, 10/24 - Hilltop PCC	1	71	71
Computer Repair - 10/3, 10/11, 10/22, 10/30 - Hilltop PCC	2	9	18
Youth & Technology Project (GOOGLE FUNDED) 10/8, 10/17, 10/24 - Hilltop PCC	3	6	18
Computer Skills at the Food Pantry 11/13, 11/27 - Hilltop PCC	2	11	22
NovaNET High School Online Credit Recovery Program. November classes M-F at Carrick HS - Hilltop PCC	3	180	540
Online Job Searching 11/1, 11/6, 11/7, 11/21, 11/27, 11/28 - Hilltop PCC	1	169	169
Computer Repair - 11/14, 11/20, 11/21 - Hilltop PCC	2	7	14
Youth & Technology Project (GOOGLE FUNDED) 11/15 - Hilltop PCC	2	4	8
Computer Skills at the Food Pantry 12/4, 12/5, 12/6 - Hilltop PCC	2	53	106
NovaNET High School Online Credit Recovery Program. December classes M-F at Carrick HS - Hilltop PCC	3	251	753

UPMC Job Recruiters Event 12/6 - Hilltop PCC	3	47	141
Computer Repair - 12/10, 12/11, 12/20, 12/24 - Hilltop PCC	1	15	15
Youth & Technology Project (GOOGLE FUNDED) 12/3, 12/13 - Hilltop PCC	3	5	15
UPMC POWRR Employment Workshops 10/4, 10/11, 10/18, 10/25 - BGC PCC	2	44	88
UPMC Children's Hospital Employment Training 11/1, 11/8, 11/15, 11/29, 12/6, 12/13 - BGC PCC	2	54	108
PNC Partnership Employment Training 10/2, 10/16, 10/23, 10/30, 11/6, 11/7, 12/4, 12/11, 12/18 - BGC PCC	2	73	144
Adult Basic Computer Skills Class 10/1, 10/22, 11/5, 11/12, 11/19, 11/26, 12/3, 12/10, 12/17 - BGC PCC	2	32	64
Computer Skills for Seniors at North Aiken Senior Center 10/5, 10/19, 11/2, 11/16, 12/7 - BGC PCC	2	37	74
Computer Skills for Seniors at York Commons senior center 10/12, 10/26, 11/9, 11/29, 12/14	2	34	68
MS Excel Course at Carnegie Library East Liberty Branch 10/16, 11/13, 12/6 - BGC PCC	2	14	28
MS Word Course at Carnegie Library East Liberty Branch 11/6, 11/27 - BGC PCC	2	2	4
MS Office Skills - Word Basics at BGC 11/1, 12/5, 12/18 - BGC PCC	2	8	16
MS Office Skills - Powerpoint at BGC 10/11, 10/15 - BGC PCC	2	4	8
Hiring Sessions for multiple employers - Tri-Green 10/18, LG Assoc. 10/24, Omni Hotel 11/1, Dollar Bank 11/14, HomeInstead 11/15, Veterans PLACE 12/12 - BGC PCC	8	142	284
Using the Internet to become a Secret Shopper 11/7 - WEW PCC	2	8	16
UPMC Job Recruiting Workshop 11/4/ - WEW PCC	3	12	36
Comcast Careers 11/28 - WEW PCC	2	10	20
Intro to Computers 11/7 - WEW PCC	2	9	18

Financial Literacy 11/14 - WEW PCC	2	12	24
Intro to MS Office 11/21 - WEW PCC	2	6	12
Basic Computer Skills 12/3, 12/5, 12/8, 12/10, 12/12, 12/15, 12/17, 12/19, 12/22, 12/29 - HMW PCC	2	55	110
GED Training 11/6, 11/8, 11/13, 11/15, 11/20, 11/27, 11/29 - HMW PCC	3	60	180
GED Training 12/4, 12/6, 12/11, 12/13, 12/18, 12/20, 12/27 - HMW PCC	3	70	210
Computer Skills Class at the YMCA 11/5, 11/7, 11/12, 11/14, 11/17, 11/19, 11/26, 11/28 HMW PCC	2	40	80
TECH DAY at BGC - Work with volunteer techs to repair your PC 12/8 - BGC PCC	3	25	75
Computer Skills Class at the YMCA 10/2, 10/4, 10/9, 10/11, 10/16, 10/18, 10/23, 10/25, 10/30 - HMW PCC	2	38	76

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).
 Among the most important goals for 1st Q 2013 is to grow the newly opened West End Works (WEW). This center will be funded with City of Pittsburgh funds for the remainder of the calendar year (2013) and beyond. We project extended hours of operation at WEW and a significant increase in programs and trainings. Similarly, we look to the Hilltop Pittsburgh CONNECTS center to strengthen its ties to the community with a higher profile in academic and employment support services.

During the next quarter we will move toward closure on the BTOP model as it unfolded in Pittsburgh. Two different university partners have focused research attention on our project, Carnegie Mellon University and Penn State University. Data to be collected by Penn State in early 2013 and the insights of CMU student evaluators will be weighed as we consider the impact of the Pittsburgh CONNECTS project has had and collect our insights with as broad a perspective as possible. Already two of the four centers have obtained additional funding. With a renewed vision the next quarter will begin to reflect a new mix of services and programs.

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	89	Project will be on track to end 2nd Q 2013
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).

It should be noted that NLA submitted a revised budget for the remainder of the project. This submission, 4th Q 2012, reflects the revised budget numbers.

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	\$162,889	\$24,324	\$138,565	\$125,932	\$21,367	\$104,565	\$143,932	\$21,493	\$122,439
b. Fringe Benefits	\$51,360	\$6,452	\$44,908	\$39,580	\$4,728	\$34,852	\$44,874	\$5,637	\$39,237
c. Travel	\$920	\$920	\$0	\$920	\$920	\$0	\$920	\$920	\$0
d. Equipment	\$111,398	\$27,590	\$83,808	\$108,803	\$27,590	\$81,213	\$110,803	\$27,590	\$83,213
e. Supplies	\$19,633	\$0	\$19,633	\$19,682	\$0	\$19,682	\$19,682	\$0	\$19,682
f. Contractual	\$635,650	\$146,095	\$489,556	\$480,439	\$122,412	\$358,027	\$555,439	\$127,660	\$427,780
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$13,150	\$5,619	\$7,530	\$9,323	\$2,742	\$6,581	\$12,273	\$3,641	\$8,633
i. Total Direct Charges (sum of a through h)	\$995,000	\$211,000	\$784,000	\$784,679	\$179,759	\$604,920	\$887,923	\$186,941	\$700,984
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$995,000	\$211,000	\$784,000	\$784,679	\$179,759	\$604,920	\$887,923	\$186,941	\$700,984

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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