

Project Indicators (This Quarter)

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

Daily utilization and program integration within the Homewood YMCA and Bloomfield Garfield Corporation East Side Neighborhood Employment Center are setting the stage for sustainability. An article about the Hilltop Pittsburgh CONNECTS center appeared in the Easter Sunday magazine section of the Pittsburgh Post Gazette. The story highlighted the debut of a multi-touch interactive display constructed by center youth and staff and funded by Google.

Attendance and utilization remains very strong at all our centers, with the greatest growth potential being found in the West End Works. In contrast to the main street locations of the Hilltop, Homewood Y and Bloomfield Garfield centers, the West End neighborhoods of Pittsburgh are rolling hills transected by bus routes and divided business and residential districts. Generating walk-in traffic to the computer center, therefore, presents real challenges for outreach efforts within the community. To address this challenge a youth after school program was launched at the West End Center. A summer youth employment program will be hosted at the West End Center as well. Employment services continue to attract a growing number of adults to the BTOP center in the West End and will be central to the future operations of the center.

A number of grant applications were submitted during the first quarter anticipating new revenue streams in mid 2013. Our partner agencies are committed to investing resources into maintaining operations in the future.

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	87	On track for completion during Q2 2013
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).

No major issues.

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 weekly usage is less than targeted due to closure of one center. The newly opened West End Works Pittsburgh CONNECTS Center is adding more members.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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	245	Actual hours of operation is less than projected. The newly opened West End center was not up to full staffing and operations. Meanwhile other centers have reduced hours to more efficiently use funds during the transition from BTOP funding to other models.

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 Class at Brashear Food Pantry 1/5, 1/12, 1/19, 1/26 HCC	2	21	42
NovaNET High School Online Credit Recovery Program, January Classes at Carrick HS - M-Th HCC	3	190	570
Digital Arts Mural Design - Youth Class 1/5, 1/12, 1/19, 1/26 - HCC	1	24	24
Computer Repair - 1/4, 1/11, 1/18, 1/25 - HCC	2	26	52
Resume Help Job Searching - 1/8, 1/15, 1/22, 1/29 - HCC	2	58	116
Bhutanese Refugee Employment Help - 1/16, 1/23, 1/30 - HCC	2	63	126
NovaNET High School Online Credit Recovery Program, February Classes at Carrick HS - M-Th HCC	3	302	906
Digital Arts Mural Design - Youth Class 2/2, 2/9, 2/16, 2/23 - HCC	1	24	24
Computer Skills Class at Brashear Food Pantry 2/2, 2/9, 2/13, 2/16, 2/23 HCC	2	42	84
Employment support with Resume and online searching 2/5, 2/12, 2/19, 2/26 - HCC	2	60	120
Bhutanese Refugee Employment Help - 2/6, 2/13, 2/20, 2/27 - HCC	2	82	164
Computer Repair - 2/8, 2/15, 2/22, 3/1, 3/8, 3/21 - HCC	2	30	60
NovaNET High School Online Credit Recovery Program, March Classes at Carrick HS - M-Th HCC	3	229	687
Employment support with Resume and online searching 3/5, 3/12, 3/18, 3/25- HCC	2	30	60

Bhutanese Refugee Employment Help - 3/6, 3/13, 3/20, 3/27 - HCC	2	56	112
Digital Arts Mural Design - Youth Class 3/2, 3/9, 3/16 - HCC	2	18	36
Computer Skills Class at Brashear Food Pantry 3/2, 3/9, 3/19, 3/26 - HCC	2	41	82
Computer Skills Class at the YMCA - Basic thru MS Office 1/5, 1/7, 1/9, 1/5, 1/7, 1/9, 1/12, 1/14, 1/16, 1/19, 1/23, 1/26, 1/28, 1/30 - HMW	2	69	138
GED Classes - 1/8, 1/10, 1/15, 1/17, 1/22 - HMW	3	8	24
Computer Skills Class at the YMCA Basic Thru MS Office 2/2, 2/4, 2/6, 2/9, 2/11, 2/13, 2/16, 2/18, 2/20, 2/23, 2/25 2/27 - HMW	2	71	142
Basic Computer Skills Class at the YMCA 3/2, 3/4, 3/6, 3/9, 3/11, 3/13, 3/16, 3/18, 3/20, 3/23, 3/25 3/27 - HMW	2	64	128
UPMC Children's Hosp - POWRR Workshop - Employment skills training 1/3, 1/10, 1/17 BGC - PCC	1	25	25
UPMC Children's Hosp - POWRR Workshop - Employment skills training 2/7, 2/14, 2/21 BGC - PCC	1	50	50
UPMC Children's Hosp - POWRR Workshop - Employment skills training 3/7, 3/14, 3/21, 3/28 BGC - PCC	1	19	19
MS Word Basics 1/3,1/15,1/24, 1/29, 2/21,3/12 BGC- PCC	1	32	32
Computer Skills for Seniors at North Aiken Senior Center 1/4, 1/18, 2/1, 3/1,	2	12	24
Computer Skills for Seniors at York Commons Residence 1/11, 2/8, 2/22, BGC PCC	2	18	36
GED Classes 1/14, 1/6, 1/21, 1/23, 1/28, 1/30, 2/4, 2/6, 2/11, 2/13, 2/18, 2/20, 2/25, 2/27, 3/4, 3/6, 3/11, 3/13, 3/18, 3/20, 3/25, 3/27 - BGC - PCC	2	154	308

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).
 All four BTOP centers will remain open after the end of the BTOP funding. The YMCA of Greater Pittsburgh has obtained funding to maintain the Homewood YMCA Pittsburgh CONNECTS center and the Hilltop Pittsburgh CONNECTS center. Neighborhood Learning Alliance is now hiring a full time director of the West End Works who will lead the employment and computer program started with BTOP funds. Funding from the City of Pittsburgh is sustaining the West End Works program. Finally, Bloomfield Garfield Corporation is planning to maintain the operations of the public computer center housed within its East Side Neighborhood Employment Center. During the next quarter of the BTOP project all four centers will be re-designing staffing and program integration within the host agencies. At the same time NLA is planning ways to continue to provide technical support for the infrastructure in place at all four centers.

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	100	
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).

Preparing for the close of the BTOP project will present new reporting challenges. We have begun preparation by attending webinars and seeking the help of BTOP staff.

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	\$143,434	\$22,532	\$120,898	\$161,936	\$24,182	\$137,754
b. Fringe Benefits	\$51,360	\$6,452	\$44,908	\$45,004	\$5,000	\$40,004	\$50,429	\$6,335	\$44,094
c. Travel	\$920	\$920	\$0	\$928	\$928	\$0	\$928	\$928	\$0
d. Equipment	\$111,398	\$27,590	\$83,808	\$108,803	\$27,590	\$81,213	\$111,398	\$27,590	\$83,808
e. Supplies	\$19,633	\$0	\$19,633	\$23,189	\$0	\$23,189	\$23,658	\$0	\$23,658
f. Contractual	\$635,650	\$146,095	\$489,556	\$533,419	\$135,570	\$397,849	\$635,650	\$147,070	\$488,499
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$13,150	\$5,619	\$7,530	\$9,795	\$3,213	\$6,581	\$10,266	\$4,213	\$6,053
i. Total Direct Charges (sum of a through h)	\$995,000	\$211,000	\$784,000	\$864,572	\$194,833	\$669,734	\$994,265	\$210,318	\$783,866
j. Indirect Charges	\$0	\$0	\$0						
k. TOTALS (sum of i and j)	\$995,000	\$211,000	\$784,000	\$864,572	\$194,833	\$669,734	\$994,265	\$210,318	\$783,866

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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