



**Project Indicators (This Quarter)**

**1. Please describe significant project accomplishments completed during this quarter (600 words or less).**  
3rd. Quarter saw the closure of one of our four centers after administration changes at the host agency. This loss was met with a commitment from the City of Pittsburgh to add funds to establish a new center in a different neighborhood. A new public computer center was organized and will open October 1. The summer months also saw a change in programming and clientele at each site with a greater focus on youth. One hundred and fifty-four students participated in a summer school credit recovery program to make up failed credits. Summer school classes were online courses approved by Pittsburgh Public Schools with tutors from NLA. There were also numerous summer camps at the YMCA and elsewhere utilizing the technology tools of the BTOP program. During this time, we continued our basic skills and employment programs at each of our centers. We were also approached by professors from Carnegie Mellon University who will devote the fall semester to conducting an in depth evaluation of our program.

**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	64	Closure of one center during 3rd Q reduced the total expenditures for the quarter. We had projected a 66% completion by end of Q3. A new center is opening October 1, 2012 which will return the project to full operations. New projected costs will deplete all funds by 2nd Q 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).**  
Many summer youth programs wanted to add technology to their mix of activities. We responded with ideas and offered plenty of access to laptops and the Internet. It would be interesting and helpful to see what fun technology programs other BTOP centers may have offered. We also began a partnership with a local group focusing on STEM skills development for elementary age children. We continue to support their program activities with technology whenever needed. Sharing information on similar program activities at other sites could help generate new models.

**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 new equipment was added.
4.b.	Average users per week (NOT cumulative)	600	This is consistent with our projections of 200 per week per center
4.c.	Number of PCCs with upgraded broadband connectivity	3	One center closed on July 1. A new center is planned for opening October 1. Technology is being moved from the former to the new center and new staff was hired during the summer.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	3	This is one less than described in the grant, but is a temporary condition. A fourth center is due to open in the next quarter.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	240	This is lower than projected due to the closure of one of our centers.

**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
Online Learning - Credit Recovery Week ONE - East End	30	154	4,620
Online Learning - Credit Recovery Week TWO - East End	30	154	4,620
Online Learning - Credit Recovery Week THREE - East End	30	154	4,620
Online Learning - Credit Recovery Week FOUR - East End	30	154	4,620
Online Learning - Credit Recovery Week FIVE - East End	30	154	4,620
Online Learning - Credit Recovery Week SIX - East End	30	154	4,620
Online Learning - Credit Recovery Week SEVEN - East End	30	154	4,620
Online Learning - Credit Recovery Week EIGHT - East End	30	154	4,620
Adult Computer Class All Mondays in July East End	2	15	30
Microsoft Word - Basics Carnegie Library - 7/10/12 East End	2	5	10
Microsoft Word - Basics East End Center - 7/12/12 - 7/26/12	2	16	32
LAN Games at Youth Center East End - 7/10/2012	3	8	24
Microsoft Powerpoint Basics 7/5/12 - East End	2	3	6
MS Excel Basics 7/12/12 - 7/19/12- East End MS Excel /formulas & graphs 7/26/12 - East End	2	12	24
Microsoft Excel Carnegie Library Class 7/17/2012	2	7	14
Resume Writing - East End 7/20/2012	2	10	20

Adult Computer Basics 9/10/12 - 9/17/12 - 9/24/12 East End	2	7	14
Microsoft Word Carnegie Library Class 9/11/2012 - 9/20/2012	2	7	14
Microsoft Powerpoint 9/12/12 - 9/13/12	2	3	6
Online Voter Registration Thelma Lovette YMCA 7/2/12 - 7/19/2012	1	15	15
Brashear Assoc. Food Pantry Basic Computer Skills 7/3, 7/5, 7/10, 7/12, 7/17, 7/19, 7/24, 7/26 - Hilltop	2	61	122
Advanced Internet Safety Market House Senior Center 7/11 - 7/18 - 7/25 - Hilltop	3	47	141
Teen Tech Club Google Multi-Touch Display Project Work 8/7, 8/13, 8/14, 8/21, 8/22, 8/23, 8/27, 8/28	4	72	288
Teen Tech Club Google Multi-Touch Display Project Work 9/5, 9/10 Hilltop Center	2	13	26
Homewood YMCA Summer Youth Tech Program 7/6, 7/11, 7/13, 7/18, 7,20, 7/25, 7/27 - Hill District	2	455	910
Computer Basic Training Series 7/11, 7/18, 7/23, 7/25 Homewood YMCA	2	24	48
Homewood YMCA Summer Youth Tech Program 8/1, 8/8, 8/15, 8/22, 8/29 - Hill District	2	180	360
Computer Basic Training Series 8/1, 8/8, 8/15, 8/22, 8/29 Homewood YMCA	2	24	48
Teen Tech Club Google Multi-Touch Display Project Work 9/20, 9/27 Hilltop Center	3	8	24
Online Job Searching Workshop 9/12, 9/19, 9/26 Hilltop Center	1	42	42
Resume Workshop 9/17, 9/24 Hilltop Center	1	36	36
Computer Repair Workshop 9/18, 9/25 Hilltop Center	2	7	14
Intro to Gmail 9/17, 9/24 Hilltop Center	1	29	29

RECIPIENT NAME: Neighborhood Learning Alliance

AWARD NUMBER: 42-42-B10555

DATE: 10/30/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

The Novice IT Professional 9/27 Hilltop Center	1	3	3
Computer Skills Class 9/5, 9/12, 9/19, 9/26 Homewood YMCA	2	27	54
Setting up Email Accounts 9/6/2012 Homewood YMCA	2	4	8
Intro to Web Browsers 9/8 Homewood YMCA	2	4	8
Tech Day Free Computer Repair & training to keep your pc healthy 9/29 Homewood YMCA	3	25	75
Online Job Searching/ Applications 9/3, 9/5, 9/10, 9/12, 9/17, 9/19, 9/24, 9/26 Homewood YMCA	2	120	240

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).**  
 We will open a new center in a neighborhood far from our previous locations. Experience has shown that the majority of our users live near the centers - which is as planned. Thus, we expect to add significant numbers of new registrants and begin hosting more employment and technology activities. At the same time a new initiative has begun to teach GED classes within our centers. We will supplement the GED curriculum with online tools. A new partnership with Carnegie Mellon University is underway and will result in a full evaluation of our project. The results of this evaluation will prepare us for innovative program models to follow.

**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	Despite initial delays and a slowdown in program activities this summer, the project is on track to be fully completed in early 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).**  
 As we approach the end of the funding for this project there will be many concerns regarding sustaining a presence in our neighborhoods. We have sought and received additional funding for components of the BTOP program. More is needed. Understanding how other BTOP programs have succeeded beyond the grant funding would be most helpful. We will also look for guidance in assuring that all requirements of the BTOP grant will have been satisfied, with only two quarters projected as remaining in this project.

**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	\$116,250	\$19,000	\$97,250	\$107,932	\$21,367	\$86,565	\$129,250	\$21,125	\$108,125
b. Fringe Benefits	\$31,450	\$5,000	\$26,450	\$34,285	\$4,376	\$29,908	\$38,000	\$6,041	\$31,959
c. Travel	\$1,000	\$1,000	\$0	\$920	\$920	\$0	\$1,000	\$1,000	\$0
d. Equipment	\$141,650	\$7,130	\$134,520	\$101,398	\$27,590	\$73,808	\$110,000	\$27,590	\$82,410
e. Supplies	\$40,000	\$0	\$40,000	\$17,484	\$0	\$17,484	\$20,000	\$0	\$20,000
f. Contractual	\$635,650	\$157,870	\$477,780	\$371,881	\$95,451	\$276,431	\$450,000	\$111,762	\$338,238
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$29,000	\$21,000	\$8,000	\$6,373	\$1,843	\$4,530	\$10,000	\$4,000	\$6,000
i. Total Direct Charges (sum of a through h)	\$995,000	\$211,000	\$784,000	\$640,273	\$151,547	\$488,726	\$758,250	\$171,518	\$586,732
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$995,000	\$211,000	\$784,000	\$640,273	\$151,547	\$488,726	\$758,250	\$171,518	\$586,732

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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