## QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

| General Information | | |
|---|---|---|
| **1. Federal Agency and Organizational Element to Which Report is Submitted**<br><br>Department of Commerce, National Telecommunications and Information Administration | **2. Award Identification Number**<br><br>42-42-B10555 | **3. DUNS Number**<br><br>147201078 |

**4. Recipient Organization**

Neighborhood Learning Alliance 218 N Highland Avenue, Pittsburgh, PA 15206-3026

| **5. Current Reporting Period End Date (MM/DD/YYYY)**<br><br>09-30-2011 | **6. Is this the last Report of the Award Period?**<br><br>◯ 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**<br><br>Jim   Lenkner | **7c. Telephone (area code, number and extension)** |
|---|---|
|  | **7d. Email Address**<br><br>lenkner@neighborhoodlearning.org |
| **7b. Signature of Certifying Official**<br><br>Submitted Electronically | **7e. Date Report Submitted (MM/DD/YYYY):**<br><br>11-30-2011 |

**Project Indicators  (This Quarter)**

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

Pittsburgh CONNECTS centers provide residents of Pittsburgh with remarkable access to the latest technology seven days a week at four different centers.  Registration is consistently increasing as more than one thousand individuals signed up to use our public computer centers.  During the third quarter all centers were open and offer numerous programs and activities to help residents improve their technology skills.  Courses such as basic computer skills, email, iphone, web searching, and Internet safety, among others, are becoming routine at all sites.  Pittsburgh CONNECTS also became an official partner in COMCAST Internet Essentials program, serving as a key training partner in this effort.  We also began a partnership with the University of Pittsburgh School of Nursing to help our community find better health information using broadband services.  The stage has also been set for Pittsburgh CONNECTS to begin partnering with the public schools.  On the technology front, a single registration system and user file storage infrastructure was completed enabling users to become "owners" of their digital products and to access their work from any of the four centers and eventually from home.

**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 | 13 | We had projected to be 15% complete by this time.  Not all of our equipment and staffing funds were expended. |
| 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 we began developing formal programs for the community we faced the challenge of designing activities that would attract residents to the centers.  With more experience we will refine the content to match unique groups. But having content is only the first step. Outreach and recruitment from within our neighborhoods is not always easy.  Thousands of pages of fliers have been distributed as a first line of promotion.  More work will need to be done in this area.

**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 | 103 | All four centers are fully equipped.  Bloomfield Garfield Center deploys 40 total laptops. |
| 4.b. | Average users per week (NOT cumulative) | 210 | Across all four centers and on weekends.  This is lower than projected due to delays in opening centers.  Hilltop opened in August and required time to grow the membership and develop programs.  Homewood started in July and was still very much in the startup phase during this quarter.  This number will increase dramatically, and we are aware of the need to recruit as well. |

| | 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 | 0 | NA |
| 4.d. | Number of PCCs with new broadband wireless connectivity | 103 | All of our labs are now operational. |
| 4.e. | Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds | 340 | We are near the target of 360 hours of operation seven days/week at all four centers.  Staffing constraints led a few centers to reduce hours of operation.  This number will increase. |

**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 Basics BGC Center<br><br>This basic course is offered three days a week for residents to learn basic PC tools.  It is open ended.  10 hours per program assumes one individual would participate in five classes on average. | 10 | 12 | 120 |
| Computer Basics Homewood | 4 | 8 | 32 |
| Day Long Employment Workshop using PghCONNECTS laptops for the community job searching and registration. | 6 | 100 | 600 |
| Computer Basics Hill House | 10 | 6 | 60 |
| Use of Gmail - BGC | 2 | 8 | 16 |
| Internet Essentials BGC | 2 | 2 | 4 |

[ 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).**

The Fourth Quarter began with a grand opening celebration with Congressman Mike Doyle visiting one center and speaking to all centers via web video conferencing. Response to the successful kickoff is inspiring current and soon-to-be partners to find new ways to use Pittsburgh CONNECTS resources. The two medical information workshops occurred during early October and will be repeated with new sessions on exercise and diet using broadband delivered videos and resources already scheduled for November. We expect to have many public school students using the centers for credit recovery as well. Finally, we expect to double our promotions and outreach efforts including public media and other approaches. Our data collection and reporting capabilities will permit much more precise evaluation and program modification.

**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** | 29 | More equipment purchases will be expensed during 4thQ along with full operating costs at all sites. |
| **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).**

The project is poised to make significant progress next Quarter. No foreseeable obstacles.

## 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 | $116,250 | $19,000 | $97,250 | $20,481 | $2,579 | $17,902 | $43,000 | $7,028 | $35,972 |
| b. Fringe Benefits | $31,450 | $5,000 | $26,450 | $8,248 | $704 | $7,544 | $11,180 | $1,777 | $9,403 |
| c. Travel | $1,000 | $1,000 | $0 | $225 | $225 | $0 | $225 | $225 | $0 |
| d. Equipment | $141,650 | $7,130 | $134,520 | $37,105 | $5,925 | $31,180 | $94,000 | $7,130 | $86,870 |
| e. Supplies | $40,000 | $0 | $40,000 | $1,887 | $0 | $1,887 | $3,000 | $0 | $3,000 |
| f. Contractual | $635,650 | $157,870 | $477,780 | $60,204 | $17,872 | $42,332 | $135,000 | $43,000 | $92,000 |
| g. Construction | | | | | | | | | |
| h. Other | $29,000 | $21,000 | $8,000 | $1,780 | $726 | $1,054 | $2,905 | $2,103 | $801 |
| i. Total Direct Charges (sum of a through h) | $995,000 | $211,000 | $784,000 | $129,930 | $28,031 | $101,899 | $289,310 | $61,263 | $228,046 |
| j. Indirect Charges | | | | | | | | | |
| k. TOTALS (sum of i and j) | $995,000 | $211,000 | $784,000 | $129,930 | $28,031 | $101,899 | $289,310 | $61,263 | $228,046 |

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 |
|---|---|