

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 During the final quarter of this year the Pittsburgh CONNECTS project nearly doubled the number of users ending the year at 2,720 registered user of our labs. More courses were conducted at each site on a wide range of computer skills topics. Each Pittsburgh CONNECTS lab is open 7 days a week for open lab use. Our centers open as early as 8:00 AM and stay open as late as 10 PM. Daily attendance at each center has been consistently increasing as the community learns of the services available. Data from the quarter shows as many as 200 unique users per week at our busiest sites. Daily averages for attendance at sites ranges between 40 and 80 individuals. This quarter we also began a promising partnership with the local library in one neighborhood in which Pittsburgh CONNECTS conducts training in the library using laptops from our centers and registering folks to access the neighborhood Pittsburgh CONNECTS center. The pilot that was conducted in December is being expanded upon in the new year.

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	30	Initial delays resulted in staged openings beginning in May thru August of 2011. Factoring in those delays, the percent complete is on track for this project.
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).
 Developing trainings for people with some computer skills is straightforward. Content for MS products and other products, for example, is readily available. Finding the right incentives for people to persevere toward building skills is a greater challenge, especially with those new to technology. BTOP is a great value in sharing the strategies and success stories of others.

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	123	Twenty additional laptops were purchased this quarter
4.b.	Average users per week (NOT cumulative)	400	this is on target
4.c.	Number of PCCs with upgraded broadband connectivity	0	NA
4.d.	Number of PCCs with new broadband wireless connectivity	4	All have new broadband service
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	340	Staffing and other constraints prevent us from reaching our goal of 360 hours per week.

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
Twitter Tuesdays	1	8	8
Basic Computers for Seniors HT	2	25	50
Job Building Workshop HT	1	6	6
Online Homework Help HT	2	11	22
Daily Computer Skills Excercises HT	1	45	45
Resume Preparation HH	2	42	84
Learn the Internet HH	2	29	58
Teen Blogging HMW	4	12	48
Basic Computer Skills 11/14,11/17,11/21,11/28,11/29, 12/1,12/5,12/8 HMW	8	27	216
Basic Computer Skills 11/15 HMW	3	12	36
Intro to Spanish HMW	3	5	15
After School Tech Help HMW	2	5	10
Daily Computer Skills Tutoring Week of 12/5 HMW	1	21	21
Daily Computer Skills Tutoring Week of 12/12 HMW	1	15	15
Cloud Computing 11/14, - BGC	1	5	5
Email with Gmail 11/16 - BGC	2	8	16
Computer ABCs 11/16 - BGC	1	9	9
LiHeap Assistance 11/17 -BGC	2	6	12
After School Tutoring Uprep Week of 11/14 - BGC	2	8	16
EECM Visit with Laptops 11/15 - BGC	2	8	16
Cloud Computing 11/21 - BGC	1	3	3
After School Tutoring Uprep Week of 11/21 - BGC	2	7	14
Email with Gmail 11/23 - BGC	1	6	6
Computer ABCs 11/23 - BGC	1	6	6
Email with Gmail 10/19 BGC	1	4	4
Computer ABCs 10/19 - BGC	1	15	15

RECIPIENT NAME: Neighborhood Learning Alliance

AWARD NUMBER: 42-42-B10555

DATE: 02/28/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

Computer ABCs 10/26 - BGC	1	6	6
Computer ABCs 11/9 - BGC	1	8	8
Email with Gmail 11/9 - BGC	1	8	8
PC/Mac Repair workshop 12./11 - BGC	3	16	48
Excel - 12/12 BGC	2	2	4
After School Tutoring Uprep Week of 12/20 - BGC	2	8	16
Gmail and Google Docs at the East Liberty Library	2	37	74

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 the first quarter of 2012 there will be additional outreach efforts through partner agencies and public information campaigns. The current partnership with the East Liberty Branch of the Carnegie Library of Pittsburgh will expand to multiple weekly sessions including job skills and job application training. The same approach will be in place in at least one other local library.
 Working with the public schools we expect to see a very active after school tutoring component. Multimedia will be introduced at all four BTOP centers as a new technology tool to be accessed.
 A public ad campaign will be developed.

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	41	We are on schedule
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).
 Public media campaigns will be new to this project. We will look to BTOP partners for ideas on successful approaches to getting the word out through radio, TV, and other public media. In addition as we plan to introduce video and multimedia tools, the community of public computer center partners will be tapped.

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	\$39,768	\$4,508	\$35,260	\$60,000	\$9,806	\$50,194
b. Fringe Benefits	\$31,450	\$5,000	\$26,450	\$15,223	\$1,297	\$13,927	\$15,600	\$2,480	\$13,120
c. Travel	\$1,000	\$1,000	\$0	\$920	\$410	\$510	\$1,000	\$225	\$775
d. Equipment	\$141,650	\$7,130	\$134,520	\$79,732	\$6,149	\$73,583	\$104,000	\$5,235	\$98,765
e. Supplies	\$40,000	\$0	\$40,000	\$5,885	\$0	\$5,885	\$9,000	\$0	\$9,000
f. Contractual	\$635,650	\$157,870	\$477,780	\$152,475	\$40,789	\$111,686	\$210,000	\$52,156	\$157,844
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$29,000	\$21,000	\$8,000	\$2,833	\$797	\$2,036	\$4,030	\$2,918	\$1,112
i. Total Direct Charges (sum of a through h)	\$995,000	\$211,000	\$784,000	\$296,836	\$53,950	\$242,887	\$403,630	\$72,820	\$330,810
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$995,000	\$211,000	\$784,000	\$296,836	\$53,950	\$242,887	\$403,630	\$72,820	\$330,810

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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