

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
Pittsburgh CONNECTS trainings expanded in the first quarter. Weekly trainings at the local public library in East Liberty have covered a range of topics from Gmail and job searching to social networking and MS Office products. All four BTOP centers established outreach partnerships and conduct classes at senior centers, food banks, and youth centers. Registration at all sites increased to more than 5,000 individuals. City of Pittsburgh City Councilman Rev. Ricky Burgess directed \$25,000 toward the programming and resources of the Garfield and Homewood centers. Greater participation in job fairs and employment assistance is taking place as well. In each of our four centers the BTOP program is being promoted as necessary tool for full citizen participation.

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	42	Delays in starting new centers have put us behind schedule for implementation.
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).
The total number of registered users of our centers is less than projected mainly due to lack of publicity. In addition, the planned laptop lease-to-buy program has not yet started. Promotion and increased program visibility combined with more focused activities will help us reach our goals. We will continue to look for support in marketing and outreach strategies.

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	No new pcs were purchased during 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	
4.d.	Number of PCCs with new broadband wireless connectivity	4	
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	315	This is slightly less than the projected 360 hours per week. This is due mainly to staffing constraints.

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
MS Word Basics at Carnegie Library in East Liberty 1/17	2	26	52
MS Word Basics at Carnegie Library in East Liberty 2/14	2	19	48
MS Word at Carnegie Library in East Liberty 2/15	2	26	52
MS Word at CLP East Liberty 3/13	2	16	32
Social Media and the Job Search CLP East Liberty 1/19	2	28	56
Intro to MS Excel CLP 1/26	2	25	50
Intro to MS Excel CLP 2/21	2	28	56
Resume Writing CLP 1/31	2	18	36
Resume Writing CLP 2/17	2	16	32
Intro to Excel CLP 3/13	2	14	28
MS Powerpoint CLP 2/28	2	16	32
Email and Gmail 3/14	1	6	6
Intro to PC Hardware HH 1/17, 1/19,	2	3	6
Intro to PC Hardware HH 1/19	2	4	8
Intro to PC Repair HH 3/25	2	7	14
Intro to PC Repair HH 3/3	2	5	10
Intro to PC Hardware HH 2/25	2	6	12
Intro to PC Repair HH 3/10	2	3	6
PC Hardware Tips HH 3/17	2	2	4
Resume Writing HH 2/7	2	7	14
Resume Writing HH 2/22	2	10	20
Resume Writing HH 2/27	2	4	8
Using YouTube HH 2/22	2	5	10
Using Email HH 2/7	2	8	16
Resume Writing 3/20	2	6	12
Resume Writing HH 3/13	2	5	10
Using Gmail HH 2/29	2	10	20
Gmail Continued HH 2/16	2	3	6

Intro to MS Word HH 3/16	2	4	8
Using YouTube HH 3/22	2	5	10
Basic Computer Skills at the Food Bank HT 1/3	2	7	14
Basic Computer Skills at the Food Bank HT 1/10	2	7	14
Basic Computer Skills at the Food Bank HT 1/17	2	5	10
Basic Computer Skills at the Food Bank HT 1/24	2	4	8
Basic Computer Skills at the Food Bank HT 1/31	2	7	14
Intro to Computers for Seniors HT 1/31	2	9	18
Intro to Computers for Seniors HT 2/8	2	14	28
Twitter Tuesdays HT 1/17	1	2	2
Twitter Tuesdays HT 1/24	1	1	1
Twitter Tuesdays HT 2/6	1	4	4
Twitter Tuesdays HT 2/20	1	5	5
Twitter Tuesdays HT 2/28	1	3	3
Intro to Computer Skills HT 2/22	2	5	10
Intro to Computer Skills HT 2/29	2	6	12
Mt. Washington Senior Center Computer Basics Course HT 3/21, 3/28	4	12	48
Basic Computer Skills for Senior Citizens at the El Dorado HT 3/5	2	12	24
PowerPoint Training HT 3/7	2	4	8
YouTube Pilates HMW 1/28, 2/2, 2/4, 2/9, 2/11, 2/18, 2/23, 2/25	1	71	71
How to use Search Engines HMW - Repeated 2/8, 2/10, 2/15, 2/17, 2/22, 2/24, 2/29	2	71	142

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 are currently planning to refine and expand our program activities. GED software is now in place at all facilities and we are beginning to work on summer programming as well. We will be launching more publicity efforts through the schools and community partners.

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	58	The overall timeline for completion of this project is expanded due to delays in opening centers.
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).

We are pleased with the progress our centers have made so far. As we continue to grow we will become more visible and valuable to our users through event promotions and strategic partnerships. An advertising campaign is being developed to attract residents to our centers. We received marketing samples from the Chicago BTOP program and offers of assistance to help us craft a marketing plan.

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	\$68,013	\$14,757	\$53,256	\$92,000	\$15,037	\$76,963
b. Fringe Benefits	\$31,450	\$5,000	\$26,450	\$23,285	\$2,678	\$20,607	\$32,000	\$5,087	\$26,913
c. Travel	\$1,000	\$1,000	\$0	\$920	\$920	\$0	\$2,400	\$410	\$1,990
d. Equipment	\$141,650	\$7,130	\$134,520	\$79,957	\$6,149	\$73,807	\$110,000	\$7,130	\$102,870
e. Supplies	\$40,000	\$0	\$0	\$10,742	\$0	\$10,742	\$15,000	\$0	\$15,000
f. Contractual	\$635,650	\$157,870	\$477,780	\$231,202	\$60,341	\$170,861	\$320,000	\$79,475	\$240,525
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
h. Other	\$29,000	\$21,000	\$8,000	\$4,877	\$1,716	\$3,161	\$6,002	\$1,788	\$4,214
i. Total Direct Charges (sum of a through h)	\$995,000	\$211,000	\$744,000	\$418,996	\$86,561	\$332,434	\$577,402	\$108,927	\$468,475
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$995,000	\$211,000	\$744,000	\$418,996	\$86,561	\$332,434	\$577,402	\$108,927	\$468,475

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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