

Project Indicators (This Quarter)

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

Pittsburgh CONNECTS opened the first PCC in the Hill District neighborhood on May 1. The second of four planned centers was completed at the end of June. The second center is located in the Homewood community and will open in early July. Renovations to two more facilities are planned for completion by mid-July in anticipation of all four centers being fully operational in August. A full-time content specialist was hired in late June and all four center supervisors have been hired or recruited for starting with Pittsburgh Connects in early 3rd Q. Technology deployment continues as planned. Neighborhood partners and community partners are being enlisted to contribute and promote our center programs.

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	2	We had projected being 15% completed by now. However, finalizing neighborhood locations & facilities took more time than planned. Replacing one of the four identified community partners caused delays as well, resulting in delays in full staffing. Staff was not hired until late in June. Equipment purchases made up most of our quarterly expenditures.
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).

Leading a project that spans four different CBOs has been a challenge. By design, facilities and staffing are managed locally while programming is coordinated through Wireless Neighborhoods. Further complicating the project is the need to centrally manage technology and infrastructure.

We now have a technology infrastructure in place, though not complete. Staff is now hired at all centers. The challenge going forward is keeping each center faithful to the project vision and goals while allowing room for variation.

Help from BTOP will be needed in sharing common program activities that can be replicated. In addition, broader marketing ideas that include a link to a national program of community technology initiatives can help to create a sense of innovation and excitement.

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	23	Only one of the four planned centers were open in 2nd Q
4.b.	Average users per week (NOT cumulative)	35	Ramping up technology. No formal marketing yet.

	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	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	23	All new PCs at the Hill House Center are connected to broadband.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	90	This applies to the one center opened in May, 2011.

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
N/A	0	0	0

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).
 Three additional computer centers will open in early 3rd Quarter. Staff has been hired and technology is in the process of being installed. Meetings with community partners are taking place and we expect to launch a marketing program that will coincide with the return to school for secondary and post-secondary students. The Community College of Allegheny County has agreed to promote Pittsburgh CONNECTS as a resource for all students and will work with us to support online coursework at the centers. A schedule of weekly activities will be published and implimented 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	15	By end of 3rd Q we will be actively providing a growing range of programs to the community. It is also expected that our community partners will begin charging full staffing and operational costs against the grant.
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).
 Progress toward being fully operational at all four locations has not taken place as anticipated. As a result we will be challenged to ramp up community outreach programs more rapidly. Likewise more of our programming will take place in the fall of this year and into 2012. We expect to promote summer activities as well.

The greatest challenge that is likely to confront us will involve developing programming that attracts users to the centers. Many ideas are being considered and we are looking to replicate successful programs in place at other BTOP centers. We will be looking for guidance on successful community outreach approaches as well.

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	\$1,193	\$268	\$925	\$22,000	\$3,596	\$18,404
b. Fringe Benefits	\$31,450	\$5,000	\$26,450	\$175	\$39	\$136	\$5,720	\$909	\$4,811
c. Travel	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$141,650	\$7,130	\$134,520	\$23,499	\$5,146	\$18,353	\$64,000	\$3,221	\$60,779
e. Supplies	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$8,000	\$0	\$8,000
f. Contractual	\$635,650	\$157,870	\$477,780	\$0	\$0	\$0	\$45,000	\$11,176	\$33,824
g. Construction									
h. Other	\$29,000	\$21,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$995,000	\$211,000	\$784,000	\$24,867	\$5,453	\$19,414	\$144,720	\$18,902	\$125,818
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$995,000	\$211,000	\$784,000	\$24,867	\$5,453	\$19,414	\$144,720	\$18,902	\$125,818

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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