

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 35-42-B10504	3. DUNS Number 185269495
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4. Recipient Organization

Santa Fe Civic Housing Authority 664 Alta Vista Street, Santa Fe, NM 87505

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Oliver Benavidez	7c. Telephone (area code, number and extension)
	7d. Email Address oliverb@sfcha.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 01-27-2012
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 During Quarter 4 of 2011, we concluded our Fall Semester classes, with some classes at full capacity. We also completed the upcoming Spring Class schedule, with some new classes added. We also finalized the re-establishing of our existing PCC @ Gallegos Lane. As mentioned in the previous report, it is now a Teen Center being managed with the help of the Santa Fe Boys & Girls Club. All workstations, 7 refurbished computers, and WiFi Internet has been installed.

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	89	The only variance from the Baseline Plan is the remaining contractual funds left to be dispersed. These funds should be used in Q1 of 2012.
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).
 We currently don't have any issues or challenges, with the completion of the re-establishing of our existing PCC at Gallegos Lane Teen Center. Through Quarter 4 of 2011, SFCHA has provided in additional matching funds, \$15,739.34 for personnel and \$15,548.16 for fringe benefits.

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	32	With the 7 refurbished computers installed at our existing PCC at Gallegos Lane, we complete the total # of computers installed per the BTOP Grant. We were able to install an additional 5 computers by better utilizing available space.
4.b.	Average users per week (NOT cumulative)	142	This # increased due to the re-establishing of our existing PCC at Gallegos Lane and new hours of operation at that facility.
4.c.	Number of PCCs with upgraded broadband connectivity	2	Completes the total, per BTOP Grant.
4.d.	Number of PCCs with new broadband wireless connectivity	2	Completes the total, per BTOP Grant.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	31	This # increased with the re-establishing of the existing PCC at Gallegos Lane.

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 Class	2	60	120
GED	2	20	40
ESL	2	30	60
Spanish GED	3	12	36
Distance Learning	2	5	10

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 Q1 of 2012, we expect to disperse the remaining BTOP Grant Funds in the Contractual cost classification. We are planning on adding additional classes through collaboration with some of our 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	100	
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).

With the expected completion of the project and dispersal of all Federal and Match Funds, we don't expect any challenges and issues for Q2 - 2012.

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	\$45,500	\$0	\$45,500	\$45,500	\$0	\$45,500	\$45,500	\$0	\$45,500
b. Fringe Benefits	\$12,240	\$0	\$12,240	\$12,240	\$0	\$12,240	\$12,240	\$0	\$12,240
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$62,100	\$13,600	\$48,500	\$62,100	\$13,600	\$48,500	\$62,100	\$13,600	\$48,500
e. Supplies	\$10,500	\$0	\$10,500	\$10,500	\$0	\$10,500	\$10,500	\$0	\$10,500
f. Contractual	\$98,060	\$38,400	\$59,660	\$74,025	\$21,837	\$52,188	\$98,060	\$38,400	\$59,660
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$228,400	\$52,000	\$176,400	\$204,365	\$35,437	\$168,928	\$228,400	\$52,000	\$176,400
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$228,400	\$52,000	\$176,400	\$204,365	\$35,437	\$168,928	\$228,400	\$52,000	\$176,400

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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