

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	2. Award Identification Number 35-42-B10504	3a. DUNS Number 185269495
		3b. EIN XXXXXXXXXX
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Santa Fe Civic Housing Authority 664 Alta Vista Street, Santa Fe, NM 87505		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 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): 11-23-2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 During the 3rd Quarter, we were able to establish a Distance Learning Class through the Santa Fe Community College. This increased our average weekly users. The fall semester classes began in late August and are close to capacity. These include computer, GED, and ESL classes.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	50	Haven't begun work on existing PCC @ Gallegos Lane Community Center
2.b.	Equipment / Supply Purchases	87	Haven't refurbished computers for existing PCC @ Gallegos Lane Community Center.
2.c.	Public Computer Centers Established	100	All the computers have been installed @ new PCC.
2.d.	Public Computer Centers Improved	0	We have yet to get this project started, due to the fact that we were/are in negotiations with another non-profit organization in Santa Fe to use that building for a "Head Start" program. We may request to move existing PCC to a different location.
2.e.	New Workstations Installed	100	All computers have been installed @ new PCC.
2.f.	Existing Workstations Upgraded	0	We have yet to get this project started, due to the fact that we were/are in negotiations with another non-profit organization in Santa Fe to use that building for a "Head Start" program. We may request to move existing PCC to a different location.
2.g.	Outreach Activities	0	N/A
2.h.	Training Programs	28	Classes are continuing @ new PCC.
2.i.	Other (please specify):	0	N/A

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 (150 words or less).
 We did not have any challenges or issues during the 3rd quarter. Although our user #'s are higher than we projected, since we haven't begun work on our existing PCC, the # should be even higher. We plan to start the refurbishing of computers at our existing PCC @ Gallegos Lane Community Center, or a different approved location by the beginning of 2011.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 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	25	We were able to install 5 extra computers, by better utilizing the space available.
4.b.	Average users per week	60	We have added additional weekly computer class, and fall classes didn't begin till the last week in August.
4.c.	Upgraded broadband connectivity at PCC	50	Yes, we have established broadband connectivity @ our new PCC, but there isn't a way to establish a total number or average for this indicator.

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AWARD NUMBER: 35-42-B10504
DATE: 2010-11-23 16:52:59

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12-31-2010

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Establish broadband wireless connectivity at PCC	50	Yes, we have established broadband connectivity @ our new PCC, but there isn't a way to establish a total number or average for this indicator.
4.e.	Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds	7	We expect to add more hours, as we expand our class schedule.

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
ESL	2	30	60
GED	2	12	24
Computer Training	2	38	76
Distance Learning	2	8	16

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).

We are working with the United Way of Santa Fe in having US Citizenship Classes, that may require some computer use. Also, we are will be establishing an IDA program for students/individuals attending our classes. Both of these programs should begin in Quarter 4.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	62	Once we have improved the existing PCC @ Gallegos Lane, this percentage should be consistent with our baseline plan.
2.b.	Equipment / Supply Purchases	90	This percentage will be complete, once the existing PCC @ Gallegos Lane or an approved different location has been improved.
2.c.	Public Computer Centers Established	100	All computers have been installed at our new PCC @ Hopewell Community Center.
2.d.	Public Computer Centers Improved	0	We will not begin to work on existing PCC @ Gallegos Lane Community Center till 2011.
2.e.	New Workstations Installed	100	All computers have been installed at our new PCC @ Hopewell Community Center.
2.f.	Existing Workstations Upgraded	0	We will not begin to work on existing PCC @ Gallegos Lane Community Center till 2011.
2.g.	Outreach Activities	0	N/A
2.h.	Training Programs	42	Classes are continuing @ new PCC.
2.i.	Other (please specify):	0	N/A

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 maybe useful (150 words or less).

Since we have yet to refurbish our existing PCC, our completion percentages could be lower than in our initial milestone report. Once that is complete, all milestone indicators should proceed as planned.

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	\$16,498	\$3,498	\$13,000	\$24,747	\$5,247	\$19,500
b. Fringe Benefits	\$12,240	\$0	\$12,240	\$8,374	\$4,876	\$3,498	\$12,561	\$7,314	\$5,247
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$62,100	\$13,600	\$48,500	\$54,050	\$8,165	\$45,885	\$56,304	\$10,419	\$45,885
e. Supplies	\$10,500	\$0	\$10,500	\$9,030	\$0	\$9,030	\$9,240	\$0	\$9,240
f. Contractual	\$98,060	\$38,400	\$59,660	\$25,629	\$4,874	\$20,755	\$40,914	\$12,378	\$28,536
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	\$113,581	\$21,413	\$92,168	\$143,766	\$35,358	\$108,408
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	\$113,581	\$21,413	\$92,168	\$143,766	\$35,358	\$108,408

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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