

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
During the 4th quarter, our fall classes ended and we were able to start seeing the accomplishments of some of our students, including GED graduation for some of our students. We were also able to establish an IDA program @ our new PCC, which will enable some students, SF Public Housing Residents, and other City of SF residents to obtain Federal funding for higher education, purchasing of a new home, or starting a new business.

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	56	This percentage amount is lower than the Baseline Report because we have not yet begun the work to re-establish our existing PCC. We anticipate the percentage to coincide with the Baseline Report by the end of the 1st Quarter of 2011.
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).
For the 4th quarter, we really didn't face any challenges or issues in achieving planned progress. Since we still haven't re-established our existing PCC, the percentages are slightly off, but otherwise, everything is going according to plan. Also, the SFCHA has provided match funds through the 4th Quarter of 2010 for personnel and fringe benefits in the amount of: Personnel - \$5,701.00, Fringe Benefits - \$7,055.00.

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	25	We were able to install 5 extra computers, by better utilizing the space available.
4.b.	Average users per week (NOT cumulative)	75	This # went up during the 4th quarter, with the addition of a new beginning computer class. We expect this # to continue to increase and surpass our original baseline report, as more classes are added and our existing PCC has been re-established.
4.c.	Number of PCCs with upgraded broadband connectivity	1	This # will change, to 2, once our existing PCC has been re-established.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	1	This # will change, to 2, once our existing PCC has been re-established.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	8	This # went up slightly with the addition of our Distance Learning Program.

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	50	100
ESL	2	30	60
GED	2	16	32
Distance Learning	2	8	16

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 1st quarter of 2011, we are planning on adding additional classes to our schedule. This will include a "Job Skills/Computer Class", geared towards our Public Housing residents and a GED class in Spanish, which will take place on Saturdays. These classes will increase our overall user #'s as well as our additional hours open to the public #'s. We will also be re-establishing our existing PCC during the 1st quarter of 2011, which will increase overall #'s.

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	69	This percentage will be in line with our original Baseline Report, once we re-establish our existing PCC.
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).

Once we have re-established our existing PCC, which should take place by the end of the 1st Quarter of 2011, all our Baseline Report and Milestone #'s should fall into place. Once this is completed, we don't anticipate any further impact on any of the milestones.

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	\$19,500	\$0	\$19,500	\$26,000	\$0	\$26,000
b. Fringe Benefits	\$12,240	\$0	\$12,240	\$5,247	\$0	\$5,247	\$6,996	\$0	\$6,996
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$62,100	\$13,600	\$48,500	\$55,461	\$9,576	\$45,885	\$58,558	\$12,673	\$45,885
e. Supplies	\$10,500	\$0	\$10,500	\$9,240	\$0	\$9,240	\$9,450	\$0	\$9,450
f. Contractual	\$98,060	\$38,400	\$59,660	\$39,186	\$10,650	\$28,536	\$56,199	\$19,882	\$36,317
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	\$128,634	\$20,226	\$108,408	\$157,203	\$32,555	\$124,648
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	\$128,634	\$20,226	\$108,408	\$157,203	\$32,555	\$124,648

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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