QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	06-42-B10015	118390368

4. Recipient Organization

Housing Authority of the County of San Bernardino 715 E Brier Drive, San Bernardino, CA 92408-2841

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2012	◯ Yes ⦿ 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	7c. Telephone (area code, number and extension)
Yissell Torres	909-890-0644
	7d. Email Address
	ytorres@hacsb.com

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	11-29-2012

Project Indicators (This Quarter)

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

The Housing Authority of the County of San Bernardino (HACSB) launched an effort to secure additional funding for the PCCs via its affiliated nonprofit organization during this reporting period. A major donor prospect has been identified and the solicitation process is underway. These activities are being conducted using non-federal funds.

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	79	The baseline report projected 90% of a total budget of $1,739,980 at this point, so there is an 11% variance from what was projected. However, HACSB has requested an amended total budget of $1,555,776. If this request is approved, the expenditures of $1,371,557 will be very close to the 90% projected, at 88% of the total budget (i.e., $1,371,557/$1,555,776).
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).

HACSB does not have significant challenges to report during this reporting period.

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 underlined 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	No variance.
4.b.	Average users per week (NOT cumulative)	752	This is 138% of the 545 average user visits per week projected for this quarter in the baseline report.
4.c.	Number of PCCs with upgraded broadband connectivity	5	No variance.
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	200	No variance.

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
Boys & Girls Club After School Workshop	1	68	68
Computer Basics	2	35	70
Introduction to the Internet and Email	2	31	62
Microsoft Power Point I	2	44	88
Microsoft Word I	2	81	162
Microsoft Excel I	2	24	48
Computer Basics (Spanish)	2	2	4
Microsoft Office 2010	2	37	74
Smooth Transitions Computer Workshop	2	33	66
Applying for Jobs Online	2	29	58
Introduction to Google Drive, Apps, and Gmail	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 the next quarter, HACSB will place an additional 20 persons in employment. This will bring the total placed up from the current level of 240 to a new level of 260 persons placed in jobs.

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**	86	This amount is the total expenditure projection ($1,494,486) divided by the total project budget ($1,739,980). Though this will be "Quarter 12," HACSB's grant period continues for two months past the end of the quarter (i.e., February 28, 2013). It is anticipated that all federal funding will be expended in a timely manner.
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).
Based on the information available at the time of this report, HACSB does not anticipate any specific challenges in the coming quarter.

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.

Cost Classification	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		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$432,416	$96,386	$336,030	$466,574	$112,810	$353,764	$526,378	$112,810	$413,568
b. Fringe Benefits	$103,780	$23,133	$80,647	$68,353	$14,914	$53,439	$71,853	$14,914	$56,939
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$65,024	$0	$65,024	$66,743	$0	$66,743	$66,743	$0	$66,743
e. Supplies	$10,058	$0	$10,058	$10,869	$0	$10,869	$10,869	$0	$10,869
f. Contractual	$972,802	$350,481	$622,321	$609,257	$141,981	$467,276	$656,882	$141,981	$514,901
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$155,900	$30,000	$125,900	$149,761	$46,091	$103,670	$161,761	$46,091	$115,670
i. Total Direct Charges (sum of a through h)	$1,739,980	$500,000	$1,239,980	$1,371,557	$315,796	$1,055,761	$1,494,486	$315,796	$1,178,690
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$1,739,980	$500,000	$1,239,980	$1,371,557	$315,796	$1,055,761	$1,494,486	$315,796	$1,178,690

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