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?
09-30-2011	◯ 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	11-29-2011

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) delivered 1,401 user visits per week on average during this quarter. This is 295% of the projected level in the Baseline Report. In addition, HACSB provided 1,086 hours of workshops to users, and this is 106% of the level projected in the Baseline Report. Furthermore, training data shows that 46 users obtained the second training (i.e., Word II, etc.) and therefore have more advanced computer skills beyond the basic level. This may affect their position in the job market. Additionally, there is robust participation by adults (n=89 this quarter) and children (n=136) in ad hoc workshops such as Facebook Security, Predatory Lending (delivered online by a nonprofit agency), and the Fun Fridays series for kids.

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	45	This is a 5% negative variance from the projection of 50% for "overall project" in the Baseline Report. HACSB has detailed targets to accelerate the project vis-a-vis the Baseline Report (final version of 06/11/2010) milestones. HACSB is also working to ensure 67% completion of federal expenditures and milestones by 12/31/2011.
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).

As reported previously, the major external source of in-kind matching (SBETA), has been unable to provide in-kind services at the necessary level. HACSB therefore met with the County Workforce Investment Board (WIB) to request in-kind services to ensure the appropriate level of matching. The WIB has orally agreed to collaborate with HACSB to this end, and a letter of agreement was pending signature at the close of the quarter.

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	No variance.
4.b.	Average users per week (NOT cumulative)	1,401	This is 295% of the projected level for this quarter.
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.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	**Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds**	200	All 5 PCCs are fully staffed at this time and are open on full 60-hour/week schedules.

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
Microsoft Word	2	120	240
Microsoft Word II	2	16	32
Microsoft Power Point	2	88	176
Microsoft Power Point II	2	9	18
Microsoft Excel	2	29	58
Microsoft Excel II	2	21	42
Power Point in Spanish	2	15	30
Basic Computer Skills	2	20	40
Kids Workshops ("Fun Fridays")	2	136	272
Adult Workshops - Other (Faceboook Security, Personal Finance, English as a Second Language)	2	89	178

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 implement its new partnership with the WIB in order to increase the number of job placements as well as the associated matching resources. In addition, HACSB is developing a similar new partnership agreement with the City of San Bernardino Economic Development Agency (SBEDA). In the next quarter, as soon as letters documenting both agreements are signed, HACSB will submit an Award Action Request to BTOP for approval.

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**	60	The Housing Authority has a detailed plan to ensure that this target is reached by 12/31/2011. The existing variance is partly due to expenditures that had not yet posted to the GL at the close of this quarter.
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).

The economic environment in our region has made job placement a real challenge. The Career Institute, HACSB's placement contractor, placed 13 people in this quarter. Though HACSB is on track in job placements overall, the target will not be met if the placement numbers do not increase. To address this situation, HACSB has met with the Career Institute, and is planning a follow-up meeting. HACSB will also set a goal for Career Institute referrals to the WIB for job development and placement services.

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	$242,961	$26,522	$216,440	$307,961	$39,522	$268,439
b. Fringe Benefits	$103,780	$23,133	$80,647	$28,864	$3,410	$25,454	$36,664	$4,970	$31,694
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	$10,538	$0	$10,538	$10,538	$0	$10,538
f. Contractual	$972,802	$350,481	$622,321	$364,346	$101,852	$262,494	$520,829	$152,470	$368,359
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$155,900	$30,000	$125,900	$75,145	$15,725	$59,420	$100,145	$15,725	$84,420
i. Total Direct Charges (sum of a through h)	$1,739,980	$500,000	$1,239,980	$788,597	$147,509	$641,089	$1,042,880	$212,687	$830,193
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	$788,597	$147,509	$641,089	$1,042,880	$212,687	$830,193

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