

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 06-42-B10015	3. DUNS Number 118390368
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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) 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 Yissell Torres	7c. Telephone (area code, number and extension) 909-890-0644
	7d. Email Address ytorres@hacsb.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-21-2012
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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 956 user visits per week on average during this quarter. This is 191% of the projected level in the Baseline Report, and it represents the value of these PCCs to the community. The PCC staff also delivered 608 hours of workshops in this quarter, or 51 hours per week on average, which is 60% of the projected level in the Baseline Report. This was mainly due to the holiday season. Workshops in Spanish (Word, Word II, and Excel) had especially strong attendance (n=87 attendees), demonstrating that HACSB is reaching and responding to the needs of this population.

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	55	This milestone is slightly below the Baseline Report projection of 60% completion by the end of the eighth project quarter.
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).
In past quarters, HACSB has experienced some challenges in terms of achieving the projected level of partner match. However, HACSB has now obtained signed letters of agreement from the County's Workforce Investment Board (WIB) as well as the City of San Bernardino's Economic Development Agency (SBEDA) to provide comparable resources. HACSB anticipates that this challenge is resolved, but is monitoring the situation closely.

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)	956	This is 191% of the Baseline Report's projected level of 500 users/week.
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	All 5 PPCCs are staffed and 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	58	116
Microsoft Word in Spanish	2	49	98
Microsoft Word II in Spanish	2	25	50
Microsoft Excel	2	67	134
Microsoft Excel in Spanish	2	13	26
Microsoft Power Point	2	31	62
Kids' Workshops	1	96	96
Microsoft Excel II	2	4	8
Adult Workshops - Other (Basic keyboarding, personal finance)	2	9	18

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).
 HACSB's aim is to see the referral processes among HACSB, the WIB, and SBEDA providing major benefits to participants in terms of employment, and also yielding substantial levels of matching resources, by the end of the next quarter. These two new partners offer participants not only traditional employment opportunities, but also access to entrepreneurship via SBEDA's educational and incubator programs.

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	72	This projection is almost exactly in line with the Baseline Report projection of 70% completion by the end of the next 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 project has been in operation and under continual refinement for two years, so HACSB does not anticipate major new or unexpected challenges in the coming quarter. As noted above, HACSB will be monitoring the progress of the new partnerships carefully to ensure that all expectations are met.

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	\$432,416	\$96,386	\$336,030	\$306,283	\$39,943	\$266,340	\$368,783	\$52,443	\$316,340
b. Fringe Benefits	\$103,780	\$23,133	\$80,647	\$39,111	\$5,554	\$33,557	\$49,240	\$7,580	\$41,660
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	\$447,448	\$123,475	\$323,973	\$633,890	\$203,890	\$430,000
g. Construction									
h. Other	\$155,900	\$30,000	\$125,900	\$88,229	\$15,725	\$72,504	\$118,000	\$0	\$118,000
i. Total Direct Charges (sum of a through h)	\$1,739,980	\$500,000	\$1,239,980	\$958,352	\$184,697	\$773,655	\$1,247,194	\$263,913	\$983,281
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$1,739,980	\$500,000	\$1,239,980	\$958,352	\$184,697	\$773,655	\$1,247,194	\$263,913	\$983,281

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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