

RECIPIENT NAME:
AWARD NUMBER:
DATE:

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

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted US Department of Commerce National Telecommunications and Information Administration (NTIA)	2. Award Identification Number 06-42-B10015	3a. DUNS Number 118390368
		3b. EIN 95-6001632
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Housing Authority of the County of San Bernardino (HACSB) 715 E Brier Drive San Bernardino, CA 92408-2841, USA Congressional district: CA-043. Project also includes: CA-025, CA-026, CA-041, and CA-042.		
5. Current Reporting Period End Date (MM/DD/YYYY) 06/30/2010	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 Susan Benner, Executive Director	7c. Telephone (area code, number and extension) 909-890-0644, ext. 2170	
	7d. Email Address sbenner@hacsb.com	
7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY): 07/30/2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 Adequate Internet access was one of the major challenges to be addressed. In this quarter, high speed Internet access was established at all five public computer centers (i.e., two in the City of San Bernardino, plus one each in Redlands, Colton, and Barstow). Capacity was also enhanced by the acquisition of 22 new computers, which were also configured and installed in this quarter. All full-time hires (computer center proctors) were completed (n=4), and one part-time (computer center monitor) hire was also made. Limited short-term computer literacy training was also begun in April and May, with 100 (duplicated, i.e. some participants attended more than one training) participants in this quarter.

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	6	8% was projected on the Baseline Report, but the workforce training provider has not met the scope of its contract or data reporting requirements. A replacement will come online in the third quarter. The replacement will be required to catch up training numbers to align with projections.
2.b.	Equipment / Supply Purchases	100	No variance.
2.c.	Public Computer Centers Established	0	N/A--HACSB is enhancing existing centers.
2.d.	Public Computer Centers Improved	100	No variance: all five centers have high speed Internet and new computer stations.
2.e.	New Workstations Installed	88	The slight negative variance is due to three of the 25 computers purchased arriving damaged. They were returned for replacement but not installed inside the reporting period. All other computers have been installed.
2.f.	Existing Workstations Upgraded	0	N/A--this was not a proposed activity.
2.g.	Outreach Activities	5	No variance. Limited outreach has occurred for the workshops, including flyers posted in local businesses, public housing sites, etc., plus reminder emails to persons enrolled in training workshops. In addition, the media kit for the project was nearing completion at the end of this quarter. This activity is on track with baseline projections.
2.h.	Training Programs	4	5% was projected. Despite the issue with the workforce training provider, HACSB lab staff have delivered a number of short training workshops as planned (see Item 5, below).
2.i.	Other (please specify):	0	No variance. "Training/Academic program completion" was included in the baseline report, with zero completions by the end of this quarter. Five referrals to SBETA have entered (but not completed) training as of 06/30/2010.

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).

Because the entire budget line for computer equipment was expended in order to secure the new computers needed, and because the partner organization providing matching did not yet have program completers and related expenses to report, HACSB requested and received a waiver of proportional match from BTOP. The proportion issue will be resolved over the project period.

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).

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	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	22	Of the 25 computers ordered, three were damaged and were therefore not installed during the reporting period.
4.b.	Average users per week	340	Strong positive variance: the Baseline Report projection was 200 user visits per week for this quarter. The actual number is much higher than projected because an after school program is using one of the expanded PCCs as part of its Homework Center on weekdays.
4.c.	Upgraded broadband connectivity at PCC	5	No variance: all PCCs now have high speed Internet. This is a major improvement over the previous situation, in which the PCCs were sharing connections with HACSB's administrative offices.
4.d.	Establish broadband wireless connectivity at PCC	0	N/A--this was not a proposed activity.
4.e.	Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds	20	Per PCC for 5 PCCs. Additional increases in evening and weekend hours will be phased in in the next project quarter. Slight negative variance below target of 40 additional hours per week due to hiring new staff.

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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
Reality Check (Employment Development Department online workshop on employment and personal finance)	2	32	64
Basic computer skills (PCC staff-delivered: basic keyboarding, introduction to computers, Word, Excel, PowerPoint)	2	65	130
Resume writing	2	3	6

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 The media kit will be completed and deployed with a "Go Live" event at each PCC including photo and media documentation for BTOP plus an annual timeline for outreach activities. Opening hours, computer skills training hours, and user visits will continue to increase. Job skills training will be fully implemented and new jobs created will increase beyond the basic hirings of PCC staff reported to date. Data collection activities will be enhanced by the automation of collection mechanisms.

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	20	All project elements will be on track as projected by the end of the next reporting period.
2.b.	Equipment / Supply Purchases	100	Equipment purchases (Apple computers) are complete.
2.c.	Public Computer Centers Established	0	N/A--not a proposed activity.
2.d.	Public Computer Centers Improved	100	All PCCs have high speed Internet access.
2.e.	New Workstations Installed	100	No variance: all Apples will be installed.
2.f.	Existing Workstations Upgraded	0	N/A--not a proposed activity. Existing workstations were relatively new.
2.g.	Outreach Activities	10	No variance: outreach will be systematized (see Indicators, Item 1, above).
2.h.	Training Programs	10	No variance: this percentage refers to computer skills workshops delivered by PCC staff.
2.i.	Other (please specify):	5	Training/academic program completers: a limited number of referrals to SBETA and job training participants will complete training/academic (vocational) programs.

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).
 Apart from the necessary replacement of the workforce/soft skills training vendor, HACSB does not anticipate other challenges. HACSB will work with the new vendor to accelerate the training program and bring completions in line with projections.

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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	\$3,751	\$750	\$3,001	\$51,468	\$3,575	\$47,893
b. Fringe Benefits	\$103,780	\$23,133	\$80,647	\$442	\$88	\$354	\$5,760	\$429	\$5,331
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$65,024	\$0	\$65,024	\$47,603		\$47,603	\$4,000	\$0	\$4,000
e. Supplies	\$10,058	\$0	\$10,058	\$0	\$0	\$0	\$1,200	\$0	\$1,200
f. Contractual	\$972,802	\$350,481	\$622,321	\$38,125	\$0	\$38,125	\$94,140	\$26,657	\$67,483
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$155,900	\$30,000	\$125,000	\$0	\$0	\$0	\$11,250	\$0	\$11,250
i. Total Direct Charges (sum of a through h)	\$1,739,980	\$500,000	\$1,239,080	\$89,921	\$838	\$89,083	\$167,818	\$30,661	\$137,157
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS (sum of i and j)	\$1,739,980	\$500,000	\$1,239,080	\$89,921	\$838	\$89,083	\$167,818	\$30,661	\$137,157

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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