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?
03-31-2012	○ 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	05-29-2012

Project Indicators (This Quarter)

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

During this quarter, the Public Computer Center (PCC) staff for the Housing Authority of the County of San Bernardino (HACSB) ramped up activity levels in the new partnership with the County's Workforce Investment Board (WIB): staff referred 71 people in need of employment assistance to the Employment Resource Development Centers, where they are receiving services including Individual Employment Plans (IEPs), employment counseling, placement services, and career exploration.

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	61	Federal expenditures are behind schedule due to limited match contributed by the partner organizations. Specifically, it was necessary to reallocate hard costs to the cash match account to maintain compliance levels with the agreed-upon match percentage. As noted in Item 3 below, this issue will be addressed decisively at the end of the next 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).

The referral process is still getting up to speed, so the ongoing challenge of securing partner matching resources has not yet been resolved. HACSB has conferred with the BTOP staff, and both parties have agreed to reexamine the partner matching question at the end of 2012 Project Quarter 2.

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 <u>cumulatively</u> 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)	944	This is 183% of the projected baseline level of 515 user visits per 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 five PCCs 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
Basic computer skills	2	43	86
Microsoft Word I	2	78	156
Microsoft Power Point I	2	36	72
Microsoft Excel I	2	12	24
Microsoft Excel II	2	2	4
Microsoft Word I (Spanish)	2	89	178
Microsoft Word II (Spanish)	2	41	82
Microsoft Excel I (Spanish)	2	11	22
Microsoft Excel II (Spanish)	2	11	22
Microsoft Power Point I (Spanish)	2	13	26
Microsoft Office 2010 for the workplace	2	13	26
Children's workshop	1	33	33
Personal finance online	2	14	28
Internet/email security	1	4	4
Facebook	1	2	2

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).

Beginning in April, the job development contractor, Career Institute, will offer PCC users ages 18-25 the opportunity to interview for one of 55 spots as paid summer interns. In addition to providing valuable job experience, many of these positions evolve into unsubsidized employment.

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**	70	This is a negative variance from baseline projections. As noted in Item 2a above, the matching situation is "ratcheting down" federal expenditures by forcing reallocations to matching. This situation has been discussed with BTOP staff, and there is a plan for addressing it going forward.
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).

As noted above, HACSB has discussed the challenges to date in reaching the planned levels of partner organization matching. In the event that partner matching in in-kind services has not increased substantially in 2012 Project Quarter 2, HACSB will work with BTOP staff to resolve the issue in 2012 Project Quarter 3.

Also, the PCCs experienced a software glitch during two weeks of this quarter that led to under-reporting of user visits by the automated tracking system. The system reported 785 user visits per week on average, but the lab monitors reported that many user visits were not being captured. The lab monitors reported the problem to the IT Department, and it was corrected by the end of the quarter. Therefore, to calculate the number of user visits for reporting purposes in Item 4.b, HACSB took an average week from the previous quarter, i.e., 956 user visits per week, and added two weeks back to the recorded total. This resulted in a total of 11,332 user visits, or 944 per week. This level of visits is in line with the previous quarter, and with the observations of the lab personnel, who did not observe any significant decrease in traffic.

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	$358,822	$61,862	$296,960	$411,862	$83,862	$328,000
b. Fringe Benefits	$103,780	$23,133	$80,647	$49,677	$9,064	$40,613	$59,064	$12,564	$46,500
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	$475,323	$125,960	$349,363	$563,960	$165,960	$398,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$155,900	$30,000	$125,900	$105,384	$28,702	$76,682	$105,384	$28,702	$76,682
i. Total Direct Charges (sum of a through h)	$1,739,980	$500,000	$1,239,980	$1,066,487	$225,588	$840,899	$1,217,551	$291,088	$926,463
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	$1,066,487	$225,588	$840,899	$1,217,551	$291,088	$926,463

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