## 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? |
|---|---|
| 06-30-2011 | ◯ 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 | 08-25-2011 |

## Project Indicators  (This Quarter)

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

The most significant accomplishment of this quarter was the new "high" in user visits: 1,042 user visits per week on average. This is 232% of the projected level of 450 user visits per week for Project Quarter 6 in the Baseline Report, and this level of use validates the great need for the PCCs.

The level of usage is a direct outcome of the robust outreach plan implemented last quarter. This plan involves PCC staff in multiple face-to-face contacts with a spectrum of local agencies each quarter, and contacts/representatives are logged at each site. The logs also record whether materials such as brochures/fliers were left with the agency, and whether a follow-up visit is needed.

During this quarter under the outreach plan, contacts were made with representatives of County agencies (such as the Transitional Assistance Department and the Mentone Library and Senior Center), retailers (such as Target, Barnes & Noble, and Octa Pharma Plasma), service providers (Valley College's Success Through Achievement and Retention (STAR) Program, Catholic Charities) and information/networking events (Senior Resource Fair, Inland Empire Health Plan Healthy Kids Information Networking Meeting), as well as community churches (Judson Baptist Church, New Life Christian Church). Most of the agencies contacted serve very high numbers of Hispanic customers/clients, and for this reason brochures and fliers are always made available in English and Spanish. Additionally, since the County has a large number of residents with disabilities, all outreach material for the PCCs includes information on disability accommodations.

**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 | 38 | The amount of federal expenditures at the end of this reporting period, $546,466.27, is 90.49% of the baseline projection of $605,000. The variance is less than 10% even though HACSB had a short first quarter. We view this as an indicator that the project is on track. |
| 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).**

Due to underperformance on matching services promised by the local One-Stop (SBETA), HACSB has been working for months to establish an additional source of matching for the BTOP project. The BTOP staff have been advised of this issue and of HACSB's plan to resolve it. At this time, HACSB is in discussion with two agencies that should be able to provide matching at the requisite level. In the interim, HACSB has provided matching at the required level by accelerating its own cash contributions to the project.

**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) |
|---|---|---|---|
| | | | |

|  | 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) | 1,042 | Extreme positive variance of 232% over the baseline projection of 450 user visits/week by Project Quarter 6. |
| 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 | 160 | Five PCCs were operating on 60-hour weeks during the reporting period. |

**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 Office: Word/Excel/ Powerpoint | 2 | 362 | 724 |
| Basic Computer Skills: keyboarding, Internet browsers | 1 | 49 | 49 |
| Computer Skills in Spanish | 1 | 126 | 126 |
| Personal Finance | 1 | 14 | 14 |
| Career Mentoring & Job Skills | 1 | 211 | 211 |

| 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 volume of user visits is now far beyond baseline projections. HACSB has also executed a new agreement with OmniTrans, the regional public transit agency. OmniTrans will place information about the PCCs in all 97 of the buses in its East Valley fleet. This strategy will ensure sustained high volumes of users at the PCCs. Because of the new agreement with OmniTrans, HACSB plans to continue this trend of surpassing expectations for user visits into the next quarter.

HACSB will also complete a reanalysis of its workshop matrix. In the original project plan, the focus was on Microsoft Office applications related to employment, and these workshops have been delivered and continue to be delivered at each site. However, to meet the needs of the whole user population, PCC staff have also provided some workshops in Spanish, others targeted to senior users, and others on non-employment issues such as free and secure storage of documents and other materials (e.g., Google Docs and Picasa). The expanded range of workshops is a sign of the PCCs' responsiveness to local needs for Broadband access.

**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 | 47 | $663,115 is estimated for total cumulative federal expenditures by the end of the next project quarter. This equates to 53.4% of the total federal award amount of $1,239,980. This is below the baseline projection of $720,000 by $56,885, or 4.5% of the federal award amount. HACSB considers this only a slight variance from the baseline projection. |
| 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).**

HACSB notes that the current economic climate may impact planned progress going forward because it is increasingly difficult to place trainees in jobs. This is a nationwide problem. However, to address this possible situation, HACSB aims to increase the number of PCC users through information placed in the OmniTrans fleet as noted above. This will increase the number of placements by increasing the numbers in the pipeline.

## 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 | $187,595 | $14,828 | $172,768 | $251,770 | $25,203 | $226,567 |
| b. Fringe Benefits | $103,780 | $23,133 | $80,647 | $19,998 | $1,552 | $18,447 | $27,443 | $4,146 | $23,297 |
| 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 | $307,803 | $88,253 | $219,550 | $369,216 | $107,665 | $261,550 |
| 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 | $90,145 | $15,725 | $74,420 |
| i. Total Direct Charges (sum of a through h) | $1,739,980 | $500,000 | $1,239,980 | $667,822 | $120,358 | $547,466 | $815,855 | $152,739 | $663,115 |
| 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 | $667,822 | $120,358 | $547,466 | $815,855 | $152,739 | $663,115 |

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 |
|---|---|