

RECIPIENT NAME:GMIS
AWARD NUMBER: 06-42-B10015
DATE: 2010-11-19 19:00:51

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 GMIS	2. Award Identification Number 06-42-B10015	3a. DUNS Number 118390368
		3b. EIN XXXXXXXXXX
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) 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) 09-30-2010	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 Yissell Torres	7c. Telephone (area code, number and extension)	
	7d. Email Address ytorres@hacsb.com	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-19-2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 Four of the five PCCs have expanded to 60-hour weeks. Seventy (70) participants are enrolled in workforce training, and twelve (12) completed the National Retail Federation Customer Service curriculum, with eight (8) passing online certification. Fifteen (15) additional adults are in job training via the One-Stop, which also delivered seven (7) job search/resume workshops at the PCCs. In September, the Barstow PCC held an open house with approximately seventy-five (75) attendees. Thirty-four (34) children per month received computer access and after-school programming.

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	13	20% was projected. The new workforce training provider is on track to reach targeted numbers by the end of the next quarter, and the fifth PCC will attain a 60-hour service week as well.
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 centers are equipped, staffed, and offering high speed Internet access, as well as workforce development programming, employment and computer skills workshops, and after-school programming.
2.e.	New Workstations Installed	100	All 25 new workstations have been installed.
2.f.	Existing Workstations Upgraded	0	N/A--this was not a proposed activity.
2.g.	Outreach Activities	10	No variance. PCC staff have completed initial outreach materials, and are developing more. Staff have also completed an open-house event in the most remote (High Desert) PCC, with approximately 75 attendees.
2.h.	Training Programs	10	No variance. All planned training is in place, and the referral system has been refined to track participants and resources among collaborating organizations (i.e., HACSB, the One-Stop, and the Career Institute (the new workforce training provider).
2.i.	Other (please specify):	4	Positive variance over the 2% projected. As noted above, twelve (12) participants completed a job training program, of whom eight (8) passed an examination and received certificates.

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).
 The most significant challenge at present is ramping activities up quickly enough to meet targets on expenditures and matching. However, HACSB has managed to meet or exceed most project targets overall, and to meet the required 20% match requirement thus far, and expenditures are coming into alignment. It has also proved challenging to norm data collection on workshops because sites were using slightly different approaches to workshop content, so that an Excel workshop at a given site did not cover the same material as an Excel workshop at another. This was addressed by asking all coordinators to base content on Microsoft's curricula. In addition sites were using slightly different reporting formats (i.e., Word summaries versus Excel spreadsheets), though this is now being addressed through standardized reporting tools in Excel format used by all sites.

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).

	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	All new workstations have been installed.
4.b.	Average users per week	379	Strong positive variance: this is 164% of the projected average users per week of 231 for Project Year 1.

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	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Upgraded broadband connectivity at PCC	5	No variance: all PCCs have high speed Internet.
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	180	One PCC is operating at 40 hours per week, an increase of 20 hours over baseline. The other PCCS (n=4) have increased opening hours from 20 hours per week to 60 hours per week. The total increase is 180 hours per week across the PCCs.

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
Customer Service Training	12	12	144
Basic Computer Skills (keyboarding, Word, Excel, PowerPoint)	2	65	130
Children's Computer Workshop	1	46	46
Resume Building/Job Search Strategies	3	47	141

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 The Barstow PCC held a "Go Live" event on 09/29/2010. The four PCCs that have not yet held "Go Live" events will publicize and deliver these events in the next quarter. The events will be documented through photography, and information will be uploaded for use by BTOP. It is anticipated that by the end of the next quarter, all major activities will be in place and all capacities will be present for the remaining project years.

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	25	No variance anticipated. The project will be on track with baseline projections as reported.
2.b.	Equipment / Supply Purchases	100	This activity is complete at the time of this report.
2.c.	Public Computer Centers Established	0	N/A--not a proposed activity.
2.d.	Public Computer Centers Improved	100	All PCCs will continue to be equipped and operational.
2.e.	New Workstations Installed	100	Newly installed workstations will be maintained.
2.f.	Existing Workstations Upgraded	0	N/A--not a proposed activity.
2.g.	Outreach Activities	20	No variance anticipated. All channels should be operational by the end of this quarter.
2.h.	Training Programs	20	The numbers of trainees and participants in process will meet or exceed targets.
2.i.	Other (please specify):	8	No variance: the number of jobs saved/created will be on track with baseline projections as reported.

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).
 HACSB is not aware of significant challenges or issues at this time.

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	\$41,447	\$3,639	\$37,808	\$79,633	\$4,017	\$75,616
b. Fringe Benefits	\$103,780	\$23,133	\$80,647	\$3,329	\$310	\$3,019	\$6,647	\$611	\$6,036
c. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$65,024	\$0	\$65,024	\$51,485	\$0	\$51,485	\$54,000	\$0	\$54,000
e. Supplies	\$10,058	\$0	\$10,058	\$4,469	\$0	\$4,469	\$5,000	\$0	\$5,000
f. Contractual	\$972,802	\$350,481	\$622,321	\$105,719	\$34,745	\$70,974	\$185,219	\$66,745	\$118,474
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$155,900	\$30,000	\$125,000	\$19,562	\$0	\$19,562	\$24,562	\$0	\$24,562
i. Total Direct Charges (sum of a through h)	\$1,739,980	\$500,000	\$1,239,080	\$226,011	\$38,694	\$187,317	\$355,061	\$71,373	\$283,688
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$1,739,980	\$500,000	\$1,239,080	\$226,011	\$38,694	\$187,317	\$355,061	\$71,373	\$283,688

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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