

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  06-42-B10015	<b>3. DUNS Number</b>  118390368
--	---	--

**4. Recipient Organization**  
  
 Housing Authority of the County of San Bernardino 715 E Brier Drive, San Bernardino, CA 92408-2841

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  03-31-2011	<b>6. Is this the last Report of the Award Period?</b>  <p style="text-align: center;"><input type="radio"/> Yes    <input checked="" type="radio"/> No</p>
--	---

**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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Yissell Torres	<b>7c. Telephone (area code, number and extension)</b>  909-890-0644
	<b>7d. Email Address</b>  ytorres@hacsb.com

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  05-27-2011
---	--

**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 implementation of a robust outreach program at all PCCs. This program sends PCC staff into the community regularly to distribute information about the PCCs via local schools, churches, senior centers, and other sites with high contact with the general public. Another important event was the hiring of a PCC staffer by ESRI, a local high-tech firm, as a full-time helpdesk staff member with full benefits. This is the realization of the grantee's original plan: people with limited computer skills would enter a pipeline from PCC lab assistant to lab monitor, and then use the skills they gained to secure permanent full-time employment. Additionally, PCC user visits continue to exceed baseline projections, with an average of 617 visits/week as opposed to 375 visits/week projected. In this quarter, ten PCC users were referred to the One-Stop partner for career assessment and job development services. By the close of this quarter, 91 people (cumulative) had been placed in jobs.

**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	30	This is a slight positive variance below the baseline projection of 35% for Year 2, Quarter 1. Average user visits and training hours are tracking well above projections.
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).**

Though the grantee has met the 20% match requirement to date, the grantee has reported to BTOP program staff that it may be necessary to add a partner contributing in-kind services to ensure adequate matching going forward. This new partner has been identified, and an MOU process was initiated during the quarter covered by this report. Services will be identical to those committed by the One-Stop partner (SBETA), to wit, employment assessments, training programs, workshops, and job placements. HACSB is awaiting BTOP staff approval to begin counting these services in the match.

**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)	617	This is 165% of the average weekly level (375/week) forecast in the Baseline Report.
4.c.	Number of PCCs with upgraded broadband connectivity	5	All PCCs have upgraded broadband connectivity.
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	160	Three PCCs are fully staffed at this time, and the Medical Center and Barstow locations are staffed by one full-time person, so each of the latter lacks a part-timer to bring these PCCs up the last 20 hours/week. Part-time staff are being recruited.

**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	101	202
Basic Computer Skills: Keyboarding, Internet browsers	1	35	35
Spanish Computer Skills	1	7	7
Personal Finance	1	4	4
Career Mentoring/Job Skills	1	146	146

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).**  
 Publicity for the PCCs has been folded into the grantee's 70th Anniversary event schedule to leverage the opportunities this occasion presents through community meetings, open houses, and tours. In addition, the grantee anticipates an additional job training and placement partner with a countywide presence to augment access to educational programs for people who are unemployed/ underemployed.

**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	38	30% of the project is complete, as evidenced by \$529,055 in federal and nonfederal expenditures to date out of a total project cost of \$1,839,980. The projection indicating another 8% of budget expended by the end of the next quarter is based on current spending patterns, and should be fairly accurate.
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 grantee has made substantial progress each quarter to date, adding hours and staff, implementing an automated user visit tracking system and a formal outreach program, and meeting all commitments to BTOP, including timely reporting. At present, the grantee does not anticipate any major challenge in the coming quarter.

**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	\$129,176	\$10,211	\$118,965	\$177,465	\$13,500	\$163,965
b. Fringe Benefits	\$103,780	\$23,133	\$80,647	\$14,685	\$1,090	\$13,595	\$20,585	\$1,590	\$18,995
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	\$255,014	\$76,380	\$178,634	\$336,014	\$96,880	\$239,134
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$155,900	\$30,000	\$125,900	\$52,900	\$8,585	\$44,315	\$64,399	\$8,585	\$55,814
i. Total Direct Charges (sum of a through h)	\$1,739,980	\$500,000	\$1,239,980	\$529,056	\$96,266	\$432,790	\$675,744	\$120,555	\$555,189
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	\$529,056	\$96,266	\$432,790	\$675,744	\$120,555	\$555,189

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
---	--------------------------------