

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 06-42-B10015	3. DUNS Number 118390368
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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) 12-31-2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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) 909-890-0644
	7d. Email Address ytorres@hacsb.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-22-2011
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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 is related to one of the BTOP program's main aims, providing Internet access to economically disadvantaged and vulnerable populations. Originally, the grantee projected an average number of 300 user visits per week by this quarter. The actual average in this quarter is 397, which is 132% of the projection. In addition, an automated system to track user visits was implemented at all PCCs during this quarter. PCC staff also piloted workshops on basic computer skills and email in Spanish.

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	23	This is based on the percentage of federal and matching funds expended, and matching expenditures are proportionate and compliant.
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 data for this quarter indicate that participation in some of the workshops is lower than projected--specifically in the basic computer skills (Word, Excel, Power Point, Internet), where there were frequently no attendees. The project team met to identify issues and potential solutions. The team has decided to increase outreach via several strategies including direct mail, email, flyers in local venues such as grocery stores, etc. In addition, the Housing Authority has reallocated a portion of an existing staff position to provide on site direct management of the PCC staff. This staff person has scheduled regular outreach activity for all PCC staff members, and is also available to connect with other PCC grantees for lessons they can share about outreach.

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)	397	Strong positive variance: 132% of projection.
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	This is the average additional hours across all five PCCs. The target is 40 additional hours over the pre-grant level of 20 hours per week. Two PCCs do not yet have the additional part-time staffing to move from the pre-grant 20 hours/week to the target of 60 hours per week, so three are open 60 hours per week and two are open 40 hours per week.

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	71	142
Career Mentoring/Job Skills	1	205	205
Spanish: Computacion Basica & Email (pilot)	4	3	12
Word/Excel/Power Point	2	41	82

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).
 By the close of the fourth quarter, 87 people had been placed in jobs. The Career Institute used its network of employers to place participants in law offices, auto dealerships, the Housing Authority, and the local airport. Many were placed in retail after completing a standardized customer service certification program. The target for the overall grant period is 315. The project team will try to increase this number to at least 131 (5 quarters/12 quarters total * 315 people total) by the end of the next quarter. In addition, the project team will hold "go live" events at the remaining three PCCS (these were held at one PCC in PQ3 and another on 01/12/2011).

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	32	This will be only slightly behind the 42% of project period elapsed, since the first project quarter was effectively halved due to the timing of the award.
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).
 No challenges that will impact progress are anticipated in the next quarter. However, to maintain the security of staff, users, and PCC equipment, new security cameras must be installed at all sites. This work will be funded from grant funds within the grantee's 10% discretion and will be reported to BTOP and NTIA. It is expected that this will be completed during the next 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	\$80,427	\$6,547	\$73,880	\$120,034	\$10,154	\$109,880
b. Fringe Benefits	\$103,780	\$23,133	\$80,647	\$8,331	\$601	\$7,730	\$14,091	\$1,030	\$13,061
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	\$4,098	\$0	\$4,098	\$6,098	\$0	\$6,098
f. Contractual	\$972,802	\$350,481	\$622,321	\$206,672	\$68,534	\$138,138	\$291,651	\$97,777	\$193,874
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$155,900	\$30,000	\$125,000	\$39,280	\$0	\$39,280	\$57,280	\$0	\$57,280
i. Total Direct Charges (sum of a through h)	\$1,739,980	\$500,000	\$1,239,080	\$405,551	\$75,682	\$329,869	\$555,897	\$108,961	\$446,936
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	\$405,551	\$75,682	\$329,869	\$555,897	\$108,961	\$446,936

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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