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	25-42-B10503	073799215

4. Recipient Organization

Cambridge Housing Authority 675 Massachusetts Ave, Cambridge, MA 02139

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2012	◯ 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)
Steven Swanger	(617) 520-6246
	7d. Email Address
Director of Resident Services	sswanger@cambridge-housing.org
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	02-07-2013

Project Indicators (This Quarter)

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

Strictly Computers classes were conducted throughout the quarter, as planned, and Open Labs continued throughout the quarter, as well. Gateways classes, the Pathways program and The Work Force also continued as planned. In addition, the school district increased its support of the new Work Force site at the local high school from $40,000 last academic year to $100,000 for the 2012-13 school year. With this support, that site entered its second year of operation, with an increase in enrollments as a new 8th grade class entered the program. As noted previously, the new site included an unanticipated fourth computer center for use by Work Force participants, who are included in the usage numbers in this report. Flyers regarding all program opportunities were mailed to 4,600 CHA households over Labor Day and The Work Force also worked with the middle school principals to recruit new 8th graders. As a result of that activity in Quarter 3, all components were fully enrolled at the outset of Quarter 4.

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	99	On schedule
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).

There were no substantive challenges or issues encountered last quarter. We continue to seek avenues to continue BTOP-funded programming beyond the term of the grant and have acquired the funding necessary to maintain services though June, 2013. Unfortunately, we were notified this quarter that two major funding proposals submitted in Quarter 3 were not funded. We will continue to seek alternative avenues of funding to continue the program beyond June, 2013.

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)
4.a.	New workstations installed and available to the public	46	On schedule
4.b.	Average users per week (NOT cumulative)	123	On schedule
4.c.	Number of PCCs with upgraded broadband connectivity	2	On schedule
4.d.	Number of PCCs with new broadband wireless connectivity	1	On schedule
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	6,552	On schedule

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
Strictly Computers -- Windsor AM	46	19	874
Strictly Computers (Windsor PM)	44	16	704
Strictly Computers (JP)	30	15	450
Gateways	79	98	7,742
Parents POCK/Pathways	25	31	775

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).

Administratively, next quarter will be devoted to close-out of the BTOP grant on January 31, 2013. Programmatically, we consider it a significant accomplishment that we will be able to continue providing services through the quarter and on through June 30, 2013, as noted earlier in this report. We hope to secure funding to continue providing beyond that date and, if we do, that will certainly be another significant accomplishment.

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**	100	On schedule
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 primary challenge next quarter will be to secure funding to continue currently BTOP-supported programming beyond June 30, 2013.

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	$340,936	$54,325	$286,611	$380,225	$54,325	$325,900	$386,320	$54,325	$331,995
b. Fringe Benefits	$54,009	$0	$54,009	$65,247	$0	$65,247	$65,247	$0	$65,247
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$60,100	$0	$60,100	$0	$0	$0	$0	$0	$0
e. Supplies	$26,364	$22,500	$3,864	$98,342	$38,652	$59,690	$98,616	$38,652	$59,964
f. Contractual	$470,372	$176,031	$294,340	$417,013	$201,243	$215,770	$442,961	$201,243	$241,718
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$288,288	$288,288	$0	$264,264	$264,264	$0	$272,272	$272,272	$0
i. Total Direct Charges (sum of a through h)	$1,240,069	$541,144	$698,924	$1,225,091	$558,484	$666,607	$1,265,416	$566,492	$698,924
j. Indirect Charges									
k. TOTALS (sum of i and j)	$1,240,069	$541,144	$698,924	$1,225,091	$558,484	$666,607	$1,265,416	$566,492	$698,924

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