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?
12-31-2010	◯ 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	02-22-2011

Project Indicators (This Quarter)

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

Outreach for fall programming completed. Participants in all programs fully enrolled. Fifteen-week "Strictly Computers," Open Labs, Gateways ESOL, Parents ROCK/Pathways and Cambridge Employment Program begun in September were continued through the quarter. Monthly meetings among all partners were conducted. Outreach for winter classes completed in December.

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	26	Equipment expenses, which were front-loaded in the first several quarters, totalled less than anticipated. We will use the balance to further upgrade the labs over the term of the grant. In so doing, however, we will remain slightly below our baseline projections for percent complete until the equipment line item is fully expended,
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).

We faced two challenges this quarter, both of which resulted in a strengthening of our ability to provide the BTOP-related services our residents need. The first was underenrollment in the jobs clinic provided by our long-time partner in employment services, the Cambridge Employment Program (CEP). During the six months that our BTOP proposal was under consideration for funding, CEP was able to establish a small computer lab on-site at their office, which is located near the city's transportation hub. With access to computers at the same site as employment counseling, the need for CEP clients to make use of the BTOP-funded CHA Computer Centers was obviated.

At the same time, however, we were finding that there were two areas in which demand exceeded our expectations: the need for additional lab time for participants in our Gateways ESOL Program and the higher-than-anticipated amount of administrative time required to manage the BTOP program. We will therefore utilize the unexpended balance of the $36,491 originally allocated for a contract with CEP to address these emergent needs, with a portion being used to extend lab hours for Gateways participants over the remainder of the grant period and another portion increasing the salary allocations for the Director and/or Deputy Director of Resident Services. Because the amount to be reallocated will be less than 10% of the total project budget, the change will not require a contract amendment, although we have discussed our plans with our Program Officer.

The other challenge to be mentioned here is a more directly fortuitous one: as noted in sections 2.a. and 4.b. of this report, the actual cost of computer equipment purchased for the Computer Centers in accordance with our proposal was approximately $10,000 less than we had budgeted. Before deciding whether to reallocate that excess to another line item, we will take some time during Quarters 5 and, perhaps, 6 to assess whether there are other equipment needs in the labs which might be addressed. Should such upgrades not utilize the entire amount, the balance will be utilized to extend service delivery.

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 <u>cumulatively</u> 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	40	On schedule
4.b.	Average users per week (NOT cumulative)	248	Cambridge Employment Program usage was less than anticipated and will continue to be, as explained in #3 above
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	69	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)	42	17	714
Strictly Computers (Windsor PM)	42	17	714
Strictly Computers (JP)	30	15	450
Gateways ESOL (Academic Year)	49	59	2,891
Parents ROCK/Pathways	24	40	960
Cambridge Employment Program	9	10	90

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).

With the program fully operational, Quarter 5 will be, essentially, business as usual. All programs will be fully enrolled. The second round of fifteen-week "Strictly Computers" classes will begin in late January and run through the quarter.   Open Labs, Gateways ESOL, and Parents ROCK/Pathways will continue throughout the quarter. Monthly meetings among all partners will be conducted.

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	36	As noted in 2.a.above, equipment expenses, which were front-loaded in the first several quarters, totalled less than anticipated. The balance will be used to further upgrade the labs over the term of the grant, but that upgrading will not occur in Q5.
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).

None

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	$83,942	$30,375	$53,567	$108,682	$35,115	$73,567
b. Fringe Benefits	$54,009	$0	$54,009	$7,635	$0	$7,635	$11,635	$0	$11,635
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$60,100	$0	$60,100	$50,335	$0	$50,335	$50,335	$0	$50,335
e. Supplies	$26,364	$22,500	$3,864	$5,801	$5,801	$0	$6,805	$5,801	$1,000
f. Contractual	$470,372	$136,071	$294,340	$100,706	$80,962	$19,744	$175,578	$133,962	$41,616
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$288,288	$288,288	$0	$72,072	$72,072	$0	$96,096	$96,096	$0
i. Total Direct Charges (sum of a through h)	$1,240,069	$501,184	$698,924	$320,491	$189,210	$131,281	$449,131	$270,974	$178,153
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$1,240,069	$501,184	$698,924	$320,491	$189,210	$131,281	$449,131	$270,974	$178,153

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