

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

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 12-43-B10554	3. DUNS Number 025637356
4. Recipient Organization TAMPA HOUSING AUTHORITY 1529 W MAIN ST, TAMPA, FL 336074415		
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	
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 Rosa Hill Grants Coordinator	7c. Telephone (area code, number and extension) 813-253-0551 X132	
	7d. Email Address rosah@thaf1.com	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-20-2011	

Project Indicators (This Quarter)

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

Overall Project:

- Secured contact agreement with Brighthouse to provide modems and internet services
- Internal process established to compile and track data of services provide
- Pre-Assessment developed to be utilized for capturing historical data on the knowledge the family currently has of broadband and if residents currently have access to a computer and internet services as well as assess the need for special language classes and/or need for classes for persons with disabilities
- Establishment of Memorandum of Understandings (MOU) with community partners are in progress

Equipment:

- 197 Kiosk Units have selected and ordered
- Individual modem installation process has begun

Awareness Campaigns:

- Media Campaign - press release with local newspaper

Outreach Activities:

- Launched door to door flyer distribution campaigned to 3430 residents
- Initiated Head of Household Pre-Assessment process
- Developed schedule of BTOP Community Meeting to take place within next quarter

Training Programs:

- Orientation and Training schedule for computer based training courses has been established with THA and Grant Partners

Other:

- Tampa Housing Authority is actively developing a Web Portal. This Web Portal will be comprised of quick links that allow residents to obtain information on self improvement and self-sufficiency opportunities offered through out Tampa Housing and the broader community.
- Tampa Housing Authority continues to hold conference calls and/or regular face to face meetings with key programmatic staff to assure division of responsibilities and program implementation time lines are being met
- Development of lease addendum of 197 kiosk pilot program in process

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 reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	50	N/A
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below
2.e.	Training Programs	-	Progress reported in Question 4 below
2.f.	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).

N/A

4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Pre-Assessments	Tampa Housing Authority Properties	This pre-assessment will be utilized for capturing historical data on the knowledge the family currently has of broadband and if they currently have access to a computer and internet services as well as assess the need for special language classes and/or need for classes for persons with disabilities.	3,430	1,203	0	0
Total:			3,430	1,203	0	0

4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).

The Tampa Housing Authority, along with 15 partner organizations, and support from Senator Bill Nelson, Congresswoman Kathy Castor and Tampa Mayor Pam Iorio, has created AccessALL Tampa, a project that creates technologically smart communities within 23 public housing communities (3,430 housing units/more than 7,000 residents) while creating a minimum of 12 direct jobs and increasing the employability of hundreds of residents.

4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).

The are no new subscribers to be reported in this reporting period

4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.

Households: 0	Businesses and CAIs : 0
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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

Overall Project:

- Identify additional households living within Tampa Housing Authority communities to receive services that we not counted in the original target number
- Request budget modifications where needed
- 197 Kiosk Units will be installed under pilot program
- Modem installations will be complete and internet services provided

Equipment Purchase:

- None anticipated

Awareness Campaigns:

- Advertise for 6 internship positions

Outreach Activities:

- Complete pre-assessments on any additional household that will receive services that were not counted in the original count
- Complete door to door flyer distributions notifying residents of training and employment opportunities
- Hold BTOP Grant Partners meeting

Training Programs:

- Start training programs in Basic Computer, Microsoft and A+ Certification

Other:

- Develop job descriptions for 6 internship positions

- Develop tool for tracking Tampa Housing Authority and grant partner in-kind contributions

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. 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 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	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	65	N/A
2.b.	Equipment Purchases	-	Milestone Data Not Required
2.c.	Awareness Campaigns	-	Milestone Data Not Required
2.d.	Outreach Activities	-	Milestone Data Not Required
2.e.	Training Programs	-	Milestone Data Not Required
2.f.	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 project start date was August 19, 2010, therefore Tampa Housing Authority was still working on completing partner agreements with community provides during the Q4 period causing a continued variance between baseline and actuals in the computer training programs.

Sustainable Broadband Adoption Budget Execution Details

Activity Based Expenditures (Sustainable Broadband Adoption)

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	\$160,908	\$160,908	\$0	\$13,379	\$13,379	\$0	\$13,379	\$13,379	\$0
b. Fringe Benefits	\$51,491	\$51,491	\$0	\$4,281	\$4,281	\$0	\$4,281	\$4,281	\$0
c. Travel	\$0	\$0	\$0	\$2,906	\$0	\$2,906	\$2,906	\$0	\$2,906
d. Equipment	\$295,500	\$0	\$295,500	\$3,984	\$1,675	\$2,309	\$5,309	\$3,000	\$2,309
e. Supplies	\$37,830	\$37,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$1,759,222	\$0	\$1,759,222	\$0	\$0	\$0	\$267,000	\$0	\$267,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$525,695	\$449,095	\$76,600	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$2,830,646	\$699,324	\$2,131,322	\$24,550	\$19,335	\$5,215	\$292,875	\$20,660	\$272,215
j. Indirect Charges									
k. TOTALS (sum of i and j)	\$2,830,646	\$699,324	\$2,131,322	\$24,550	\$19,335	\$5,215	\$292,875	\$20,660	\$272,215

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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