

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) 09-30-2012	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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): 11-20-2012	

Project Indicators (This Quarter)

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

Overall Project:

-During the 3rd quarter of 2012, 113 additional residents received computer training, and 49 refurbished computers were purchased.

-All residents completing training received a \$50.00 discounted voucher towards the purchase of a refurbished computer of their choice. Residents are able to receive a computer for as low as \$75.00 plus tax with the use of their \$50.00 discounted voucher.

Equipment:

-No additional equipment was purchased during this quarter.

Outreach Activities:

-Tampa Housing Authority hosted multiple computer sale events to promote basic computer training and the sale of refurbished computers.

-BTOP Team, made up of Tampa Housing Authority Staff, implemented and executed multiple flyer distributions on all 23 communities to advertise basic computer classes and computer sales in both English and Spanish.

-BTOP Team also notified residents of basic computer classes and computer sale events via courtesy telephone calls and mail outs.

-Posters advising residents of computer classes and sale events were placed on all properties in both English and Spanish.

Training Programs:

-Tampa Housing Authority's Neighborhood Network Center completed the third A+ certification training and plunged into the fourth A+ Certification training class this third quarter of 2012. Basic computer training also progressed at the center.

-Tampa Housing Authority administered Computer Essential classes through STC Partners, LLC in both English and Spanish at various public housing sites, minimizing transportation issues.

-Hillsborough County School Adult Technical Center (HCSATC) provided Computer Essential classes to residents interested in expanding their technological knowledge.

-Due to a remodeling project at one of the senior facilities, a new community center opened which includes a computer center being utilized for BTOP computer classes and computer sales twice monthly.

Job Creation:

-Three job positions, comprised of Tampa Housing Authority residents was filled this 3rd quarter to make up the MOB (Maintenance of Broadband) Squad. They are responsible for conducting repairs on computer related issues reported by Tampa Housing Authority residents. Two more residents are anticipated being hired at the beginning of the 4th quarter to complete the MOB Squad.

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	74	Tampa Housing Authority (THA) started this Broadband Technology Opportunities Program (BTOP) approximately two quarters behind the original start date of August 19, 2010, attributing to a lower completion percentage. In addition, the Memorandum of Understanding (MOU) with Computer Mentors, a community partner written in the grant, was terminated at the end of 2011 Quarter 4. This caused a standstill in computer purchase and the availability of computer training in Quarter 1 of 2012. A search for a new partner ensued and THA was successful in selecting STC Partners, LLC as a new partner to assist in this initiative in Quarter 2 of 2012.
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

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
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).

No major challenged were faced this 3rd quarter of 2012.

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
Computer Training Classes	Tampa Housing Authority's Neighborhood Network Center	Hands on Computer Training, including Web 101, Basic Computing , and Internet Safety	474	371	0	0
A+ Certification	Tampa Housing Authority's Neighborhood Network Center	Foundation level knowledge and skills necessary for competence in areas such as installation, preventative maintenance, networking, security and trouble shooting	75	25	0	0
Computer Essentials	Aparicio Levy Technical Center	Hands on training in the basics of computers, keyboarding, Internet browsing, and Microsoft Office Suite 2007 software (Word, PowerPoint, and Excel)	150	114	0	0
Computer Skills for the Workplace	Aparicio Levy Technical Center	Training in current business and information systems/trends as well as prepare residents for today's business environments	57	6	0	0
Computer Training Classes	STC Partners	Basic computer skills including internet basics, social media, e-mail, and productivity applications for banking, education, employment, and life needs	540	157	0	0
Survey	Tampa Housing Authority	Survey residents to assimilate information regarding interest in basic computer training and purchasing a computer	3,554	730	0	0
Modem Installations	Tampa Housing Authority	Modems were installed in individual household units within the 23 Tampa Housing Authority Communities	3,554	3,554	3,554	0
Computer Sale Events	Tampa Housing Authority	Residents are able to sign up for computer training during computer sale events, and residents who have completed training are able to received a discounted \$50.00 voucher towards the purchase of a refurbished computer.	1,000	181	0	0
Computer purchase	Tampa Housing Authority	Purchase of refurbished computers	1,000	164	0	0
Total:			10,404	5,302	3,554	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 number of households subscribing to broadband as a result of the SBA program is based on modem installations. A total of 3554 individual modems were installed within 23 public housing communities.

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 total number of new subscribers stayed the same for the 3rd quarter of 2012.

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

Households: 3,554	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).

During the 4th quarter of 2012, Tampa Housing Authority plans to accomplish the following:

Overall Project:

Tampa Housing Authority anticipates an increase in computer training and computer purchase due to the positive feedback of the quality of the refurbished computers being purchased.

Equipment:

The purchase of any additional equipment is not anticipated.

Awareness Campaign:

- Advertise to hire ten (10) Computer Technician Intern positions through STC Partners, LLC.
- Public Notice of basic computer training and refurbished computer sales to Tampa Housing Authority residents.

Outreach Activities:

- Tampa Housing Authority will be hosting a minimum of two (2) computer sale events per month alternating at different public housing communities, providing even more opportunities for residents to purchase quality refurbished computers at affordable rates.
- Door to door flyer distribution will continue as a means of reaching out to residents advertising BTOP computer trainings and computer sale events.
- BTOP will be interminably promoted at all community meetings held on the different public housing communities.
- Property Managers and their associates will be taking a more active role in BTOP recruitment when meeting with residents one on one.
- Meetings with partners will be continuous as needed to make certain all in-kind contributions are being met.
- The BTOP Team will consistently survey residents to address all concerns/issues, and outcomes resulting from this BTOP opportunity, as well as ensuring all residents are given ample opportunities to enhance their technological knowledge through training and modern, quality equipment.

Training Programs:

- Tampa Housing Authority anticipates completion of the fourth A+ Certification training and commencement of the fifth A+ Certification training in the fourth quarter of 2012.
- Two more residents will be hired in the fourth quarter of 2012 to complete the MOB Squad which is currently comprised of three Tampa Housing Authority residents.
- Provisions are being made to hire ten Computer Technician Interns through STC Partners.
- Residents will be initiated into Tampa Housing Authority's "in house" resident portal.
- Computer training will remain constant at different public housing communities in the daytime, evenings and weekends to accommodate various schedules and increase resident participation.

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	83	Tampa Housing Authority (THA) started this Broadband Technology Opportunities Program (BTOP) approximately two quarters behind the original start date of August 19, 2010, attributing to a lower completion percentage. In addition, the Memorandum of Understanding (MOU) with Computer Mentors, a community partner written in the grant, was terminated at the end of 2011 Quarter 4. This caused a standstill in computer purchase and the availability of computer training in Quarter 1 of 2012. A

			search for a new partner ensued and THA was successful in selecting STC Partners, LLC as a new partner to assist in this initiative in Quarter 2 of 2012.
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).

No challenges or issues are anticipated during the 4th quarter that may impact planned progress against the project milestones listed above.

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	\$107,033	\$107,033	\$0	\$120,412	\$120,412	\$0
b. Fringe Benefits	\$51,491	\$51,491	\$0	\$34,250	\$34,250	\$0	\$38,531	\$38,531	\$0
c. Travel	\$10,000	\$0	\$10,000	\$2,906	\$0	\$2,906	\$5,306	\$0	\$5,306
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$362,414	\$37,830	\$324,584	\$362,277	\$37,738	\$324,539	\$362,414	\$37,830	\$324,584
f. Contractual	\$1,907,638	\$187,500	\$1,720,138	\$1,238,791	\$0	\$1,238,791	\$1,434,397	\$0	\$1,434,397
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$338,195	\$261,595	\$76,600	\$363,364	\$312,633	\$50,731	\$393,824	\$334,192	\$59,632
i. Total Direct Charges (sum of a through h)	\$2,830,646	\$699,324	\$2,131,322	\$2,108,621	\$491,654	\$1,616,967	\$2,354,884	\$530,965	\$1,823,919
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,830,646	\$699,324	\$2,131,322	\$2,108,621	\$491,654	\$1,616,967	\$2,354,884	\$530,965	\$1,823,919

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