

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) 03-31-2013	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) 813-299-6284 Xcell	
	7d. Email Address rosah@thaf1.com	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-28-2013	

Project Indicators (This Quarter)

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

Overall Project:

-During the 1st quarter of 2013, 76 residents received basic computer training, and 32 computers were purchased by Tampa Housing Authority residents.

Equipment:

-No additional equipment was purchased during this quarter.

Outreach Activities:

-Door to door flyer distribution on Tampa Housing Authority properties remained constant in advertising ongoing basic computer training and sale of refurbished computers. Telephone calls and mail outs were also performed to assure as many residents as possible were given ample notice to take advantage of this great opportunity. Advertisements were done in both English and Spanish.
 -Computer sale events are continuous on various properties allowing more residents the opportunity to purchase a refurbished computer at a discounted price, even more so with the assistance of their \$50.00 discounted voucher earned after completing a minimum two hours of basic computer training.

Training Programs:

-The 5th A+ certification class began in January 2013 and currently have five participants. They are scheduled to be completed in April of 2013.
 -Basic computer training classes were provided by STC Partners in both English and Spanish at multiple properties and at various times including evenings and weekends to accommodate diverse resident schedules.

Job Creation:

The Maintenance of Broadband (MOB) Squad, currently composed of two Tampa Housing Authority Residents, successfully maintains 197 computer kiosks without accumulation of expenses for maintenance software. The MOB Squad has also serviced 68 residents residing within the Tampa Housing Authority at locations without the kiosks. The MOB Squad has played a key role in the successful outcome and delivery of computers by educating the end user on how to maintain a healthy PC and also keep costs down to a minimum.

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	93	
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).

The only challenge faced during this quarter was low computer purchases. Due to the impact of the economic down turn, many residents are not able to afford the refurbished computers despite the discounted rates.

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	474	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	75	33	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, 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	382	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 sale events, and residents who have completed training are able to receive a discounted \$50.00 voucher towards the purchase of a refurbished computer	1,000	348	0	0
Computer Purchase	Tampa Housing Authority	Purchase of refurbished computers	1,000	255	0	0
Total:			10,404	5,896	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 1st quarter of 2013.

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

Project Indicators (Next Quarter)

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

During the 2nd quarter of 2013, Tampa Housing Authority plans to accomplish the following:

Overall Project:

Tampa Housing Authority anticipates completion of the BTOP Program by the end of the next quarter, June 30, 2013. Due to the low rate of computer purchases, Tampa Housing Authority is reviewing the budget to see if a budget modification will be needed to ensure that all funds will be appropriately utilized by the grant's end.

Equipment:

The purchase of any additional equipment is not anticipated.

Awareness Campaign:

- Public Notices of basic computer training to Tampa Housing Authority residents.
- Posters and Flyers

Outreach Activities:

- Tampa Housing Authority's BTOP Team plans to continue door to door flyer distribution to advertise upcoming computer trainings and computer sale events.
- Meetings at different public housing sites will continually remind residents of scheduled computer trainings and computer sale events.
- Tampa Housing Authority and STC Partners will continue hosting computer sale events.
- Tampa Housing Authority will continue meeting with partners to make sure all in-kind contributions are being met.

Training Programs:

- Aparicio Levy Technical Center will be offering the following classes: Computer Essentials, Keyboarding, and Computer Skills for the Workplace. These classes will be available to residents at various Tampa Housing communities, minimizing transportation issues.
- The fifth A+ Certification Class is scheduled to be completed April 2013. The sixth A+ Certification class will commence soon thereafter, also in April 2013.

Job Creation:

- MOB Squad, currently composed of two (2) Tampa Housing Authority residents, will continue servicing residents' computers and educating residents on maintaining a healthy PC.
- At least 10 Computer Technician Interns will be hired through this grant initiative by STC Partners, LLC, increasing their employability skills, therefore, preparing them for the workforce.

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	100	
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).

Tampa Housing Authority does not anticipate any challenges or issues during the next 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	\$133,791	\$133,791	\$0	\$160,908	\$160,908	\$0
b. Fringe Benefits	\$51,491	\$51,491	\$0	\$42,812	\$42,812	\$0	\$51,491	\$51,491	\$0
c. Travel	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
e. Supplies	\$362,414	\$37,830	\$324,584	\$367,699	\$37,830	\$329,869	\$367,699	\$37,830	\$329,869
f. Contractual	\$1,907,638	\$187,500	\$1,720,138	\$1,866,635	\$137,938	\$1,728,696	\$1,916,196	\$187,500	\$1,728,696
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$338,195	\$261,595	\$76,600	\$221,999	\$211,908	\$10,092	\$334,352	\$261,595	\$72,757
i. Total Direct Charges (sum of a through h)	\$2,830,646	\$699,324	\$2,131,322	\$2,632,936	\$564,279	\$2,068,657	\$2,830,646	\$699,324	\$2,131,322
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	\$2,632,936	\$564,279	\$2,068,657	\$2,830,646	\$699,324	\$2,131,322

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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