QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

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	**12-43-B10554**	**025637356**

4. Recipient Organization

TAMPA HOUSING AUTHORITY 1529 W MAIN ST, TAMPA, FL 336074415

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2011	◯ 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)
Rosa Hill	813-253-0551 X132
	7d. Email Address
Grants Coordinator	rosah@thafl.com

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-09-2012

Project Indicators (This Quarter)

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

During the 4th Quarter 2011, Tampa Housing Authority organized a BTOP Team consisting of various staff members to assist in the multiple tasks required to complete different facets of the grant.

Presently, Tampa Housing Authority has sold a total of 69 refurbished computers to individual families including residents living within our senior developments who have completed a minimum of six (6) hours of basic computer training. To date, this grant has allotted for a total of 266 families (197 installed as amenities and 69 purchased) to have access to individual computers placed in their homes and allow for increased computer competence as well as access to education and employment opportunities, with the ultimate goal of assisting with self-sufficiency.

Tampa Housing Authority continues to focus on training residents with the intention of ensuring their familiarity with the basics on how to use a computer and at the same time benefit by receiving a $50.00 voucher towards the purchase of a low cost refurbished computer through the computer incentive program.

Equipment:
-Tampa Housing Authority implemented a Pilot Program Initiative where computers were installed as appliances in 197 households within two (2) self-sufficiency communities within public housing property, Sanctuary at Shimberg Estates (78 units) and Arbors at Padget Estates (119 units). The implementation of the Pilot Program provides residents access to comprehensive computer training, digital literacy training, employment, education, job training, and health care initiatives. The 3554 successful modem installations completed by the contracted provider, Bright House Networks in year two (2), quarter one (1), include the 197 kiosk units installed.

Outreach Activities:
-Tampa Housing Authority hosted two (2) Computer Fairs with vendors present to promote basic computer training and advertise and have available low cost refurbished computers for residents to purchase.
-Tampa Housing Authority performed surveys at three (3) different properties to assimilate information regarding interest in computer purchase. Surveying residents will continue until all properties are properly assessed.
-Tampa Housing Authority performed door to door flyer distribution at 3554 units multiple times to promote training opportunities and refurbished computers availability at a low cost.
-Tampa Housing Authority provided residents with transportation to different training sites to receive basic computer training.

Training Programs:
-Hands on basic computer training classes are continuously held at multiple locations on a continuum schedule of weekdays, and weekends to give all families an opportunity to participate.
-Training is provided in both English and Spanish.

Job Creation:
-In addition to the three (3) Computer Technician Interns who received employment through this grant initiative by Computer Mentors, five (5) residents living within Tampa Housing Authority communities who completed the A+ Certification training, were hired by Tampa Housing as Computer Technicians through this grant initiative to fulfill the Maintenance of Broadband (MOB Squad) obligations. The MOB Squad has the responsibility of identifying, correcting and/or advising on operational issues in resident support systems. The MOB Squad employees also have the knowledge to configure software and equipment to connect to Internet application servers.

Other:
-Tampa Housing Authority continues to host team meetings with community partners and BTOP Team members, to assist in the implementation of program responsibilities.

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**	46	The project start date was August 19, 2010, Tampa Housing Authority started this Broadband Technology Opportunities Program (BTOP) approximately two (2) quarters in the negative causing the difference in the percentage completed. During quarter 2, 2011, Tampa Housing Authority was challenged with the withdrawal of two (2) partner agency named

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
			in the original grant application of their commitment to provide services under the Job Creation Initiative and also the lack of response from partner agencies named in the grant to provide computer training classes.
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).

During this 4th quarter of 2011, Tampa Housing Authority was challenged with the sale of the refurbished computers. Due to the state of the economy, residents have been reluctant to spend their monies regardless of the $50.00 discounted voucher incentive Tampa Housing Authority has established. In addition, although community partner, Computer Mentors, met the software requirements according to what was written in the grant, feedback from the residents asserted that the features of the computers were unattractive, therefore, causing for further lack of interest in residents purchasing a computer. Countless residents of public housing are apprehensive due to lack of exposure in their life causing them to make uninformed decisions regarding computer purchase.

During this quarter 4, 2011 an error was discovered on the quarter 3, 2011 SBA Budget Execution Details. This error was corrected and the quarter 4 SBA Budget Execution Details contain the correct budget information. Please see below:

On the Q3 report- the "Contract Line" and the "Other Line" amounts were switched:

"Contract Line" should have been $518,863 but was reported at $66,362

"Other Line" should have been $66,362 but was reported as $518,863

On the Q4 report – we have correctly reported

"Contract line" increased from $518,863 to $715,161 – with a projection to Q1 – 2012 of $910,752

"Other line" increased from $66,362 to $129,728 – with a projection to Q1 – 2012 of $223,981

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 to include Web 101, Basic Computing and Internet Safety	639	227	0	0
Computer Training Classes	Computer Mentors Group	Hands on computer training to include Web 101, Basic Computing and Internet Safety	380	56	0	0
Modem Installations	Tampa Housing Authority	Modems were installed in individual households within the 23 Tampa Housing Authority Communities	3,554	3,554	3,554	0

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
Survey	Tampa Housing Authority	Survey residents to assimilate information regarding interest in computer purchase	1,383	214	0	0
Total:			**5,956**	**4,051**	**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).

There was no increase in that number for the 4th quarter of 2011.

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 Quarter 1 of 2012 BTOP Technology Opportunities Program (BTOP), Tampa Housing Authority plans to accomplish the following:

Overall Project:
-Complete a budget modification to provide additional dollars for computer training services.
-Submit a contract for a new computer training partner agency. Due to lack of satisfactory services presented to the residents by Computer Mentors, Tampa Housing Authority has agreed to hire a new community partner who will provide computers with more modern up-to-date systems, along with more attractive hardware, which will consequently live up to the standards of implementing a vision of significantly enhancing the ability of public housing residents to bridge the digital divide. Thus, residents will be provided with affordable, yet quality refurbished computers to allow for continuous technological knowledge as well as linkage to education and employment opportunities.

Equipment:
-The purchase of additional equipment is not anticipated.

Awareness Campaign:
-Advertise for the remaining slots to complete the MOB Squad, thus, creating more job training opportunities for residents living in public housing.
-Public Notice of basic computer training and computer sales, specific to public housing residents .

Outreach Activities:
-BTOP Team will develop a schedule of Tampa Housing Authority Computer Fairs throughout the entirety of the grant.
-Tampa Housing Authority will host Computer Fairs at different public housing site locations to increase sales of refurbished computers, offer residents the opportunity to sign up for basic computer training and promote the discounted voucher incentive towards a computer purchase.
-Continue to have community meetings and door to door flyer distributions notifying residents of training classes, computer sales, education, and employment opportunities.
-Continue to host Broadband Partners Meetings to assure in-kind contributions are being met as stated in the grant application.
-Create an in-house newsletter containing computer training schedules, transportation assistance schedules, highlights, computer purchase information and grant initiative time lines to be made available to residents at the end of each quarter.

Training Programs:
In addition to increasing the number of computer trainings offered at various locations, trainings will be offered in the evenings for residents not able to participate during the day or on weekends.

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**	57	The project start date was August 19th, 2010, Tampa Housing Authority started this Broadband Technology Opportunities Program (BTOP) approximately two (2) quarters in the negative causing the difference in the percentage completed.
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).

Challenges anticipated during the next quarter includes hiring a new computer training partner who will provide quality refurbished computers, and also be able to provide basic computer training. Another issue is the lack of resident participation in purchasing the low cost refurbished computers, and low attendance in basic computer training classes. The BTOP Team has discussed marketing strategies to increase computer training participation.

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.

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	$160,908	$160,908	$0	$66,896	$66,896	$0	$80,275	$80,275	$0
b. Fringe Benefits	$51,491	$51,491	$0	$21,406	$21,406	$0	$25,681	$25,681	$0
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$295,500	$0	$295,500	$329,644	$0	$329,644	$329,644	$0	$329,644
e. Supplies	$37,830	$37,830	$0	$35,996	$35,996	$0	$35,996	$35,996	$0
f. Contractual	$1,759,222	$0	$1,759,222	$715,161	$0	$715,161	$910,752	$0	$910,752
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$525,695	$449,095	$76,600	$129,728	$129,728	$0	$223,981	$223,981	$0
i. Total Direct Charges (sum of a through h)	$2,830,646	$699,324	$2,131,322	$1,298,831	$254,026	$1,044,805	$1,606,329	$365,933	$1,240,396
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	$1,298,831	$254,026	$1,044,805	$1,606,329	$365,933	$1,240,396

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