

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) 03-31-2012	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): 04-27-2012	

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 2012, Tampa Housing Authority submitted a request for a budget modification to utilize funds not being used under the modem line item in the budget to cover tuition costs for additional basic and advanced computer training services.

- Tampa Housing Authority continued providing basic computer training classes and A+ Certification Training to public housing residents. Residents completing basic computer class are eligible to receive a \$50.00 voucher towards the purchase of a low cost refurbished computer offered through the computer incentive program, making their out of pocket costs \$75.00 versus \$125.00. Residents who choose not to engage in a basic computer course, are offered the opportunity to purchase the low cost refurbished computer at the base price of \$125.00.

-Tampa Housing Authority is in the final stages of solidifying a Memorandum of Agreement (MOA) with a Community Partner, STC Partners, to provide basic computer skills which includes, but is not limited to internet basics, social media, e-mail, and productivity applications for banking, education, employment, and life needs. STC Partners will also be providing quality, yet affordable, refurbished computers which will provide more mobility such as labtops, netbooks, and tablets, with the objective being for residents to have a smoother transition into a more technological society. In addition, these more attractive hardware will live up to the standards of implementing a vision of significantly enhancing the ability of public housing residents to bridge the digital divide. Computer Training and computer sales with STC Partners are anticipated to commence May 2012.

Equipment:

-There were no additional purchase of equipment.

Outreach Activities:

-Tampa Housing Authority administered surveys at two (2) additional properties for a total of five (5) properties which have now been assessed. Information assimilated will determine the amount of public housing residents interested in computer training and their interest in purchasing refurbished computers.

-The BTOP Team, which is comprised of "in house" Tampa Housing Authority staff, established to ensure the completion of the goals outlined in the grant, performed multiple door to door flyer distribution to advertise ongoing basic computer training.

-Tampa Housing Authority provided transportation assistance for residents to attend basic computer classes at different locations throughout the community offering computer training classes.

Training Programs:

-Tampa Housing Authority are now offering computer training classes at multiple public housing sites which eliminates transportation issues for numerous residents and guarantees easier access to training.

-The second A+ Certification Training Classes are scheduled to be completed on April 13, 2012. Five (5) public housing residents are expected to complete training.

Job Creation:

-The five (5) residents living within Tampa Housing Authority communities who were hired through the Maintenance of Broadband (MOB Squad) grant initiative have been actively fulfilling their job duties of identifying and correcting and/or advising on operational issues in resident support systems. These five (5) resident positions are being funded through THA match portion of this BTOP initiative.

Other:

-Tampa Housing Authority have modified our partnership agreement with Hillsborough County School District Adult Technical Schools to provide advanced computer and certification training. Upon approval of budget modification, tuition costs for services being provided to low income public housing residents will be a result of the federal funds provided through this BTOP Initiative.

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)
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	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	54	The project start date was August 19, 2010, Tampa Housing Authority started this Broadband Technology Opportunities (BTOP) approximately two (2) quarters in the negative causing the difference in the percentage completed. In addition, the contract with Computer Mentors, a community partner written in the grant, was terminated at the end of 2011 Quarter 4 due to lack of satisfactory services presented to the residents. This caused a standstill in computer purchase and a decrease in resident participation for computer training in Quarter 1 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
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 the 4th quarter 2011, Tampa Housing Authority terminated its contract with Computer Mentors, the sub-contractor originally written into this BTOP initiative. Computer Mentors originally agreed to provide basic computer and internet training, provide Microsoft software as in-kind on 1000 refurbished computers sold at a discounted rate to public housing residents and to employ 12 computer technician interns over a two (2) year period. Through feedback from the residents, THA was informed that the refurbished computers being sold were of sub-standard quality which resulted in lack of computer sales. Unfortunately, the lack of computer sales, impacted THA's ability to collect the in-kind match related to the software and affected the federal payout for Quarter 1 of 2012. The termination of this partner also resulted in a reduction of training classes offered to residents and no computers being sold.

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	474	261	0	0
30 hours Computer Training	Tampa Housing Authority's Neighborhood Network Center	Hands on training in the basics of computers, keyboarding, Internet browsing, Microsoft Office (Word, Excel, and PowerPoint).	90	33	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 troubleshooting.	75	14	0	0
Computer Training Classes	Computer Mentors Group	Hands on Computer Training to include Web 101, Basic Computing, and Internet Safety	720	56	0	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 basic computer training and purchasing a computer	3,554	727	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
Total:			8,467	4,645	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 were no changes in the number of new subscribers for the 1st 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

Project Indicators (Next Quarter)

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

During Quarter 2 of 2012, Tampa Housing Authority plans to accomplish the following:

Overall Project:

Anticipate an increase in resident participation for computer training classes due to solidifying partnership agreements with STC Partners and Hillsborough County School District Adult Technical Schools. THA further anticipates a huge increase in computer sales due to STC Partners providing more mobile equipment such as laptops, netbooks and tablets versus desktops.

Equipment:

-The purchase of additional equipment is not anticipated.

Awareness Campaign:

- Public Notice of basic computer training and computer sales, specific to public housing residents.
- Advertise 10 computer technician intern positions beginning the 2nd Quarter of 2012.

Outreach Activities:

- Tampa Housing Authority will schedule Computer fairs throughout the entirety of the grant and host Computer Fairs at different public housing site locations to advertise and increase sales of refurbished computers, offer residents the opportunity to sign up for basic computer training classes and be eligible to receive a \$50.00 voucher towards the purchase of a low cost refurbished computer offered through the computer incentive program, making their out of pocket costs \$75.00 versus \$125.00.
- Continue door to door flyer distributions notifying residents of training classes, computer sales, education, and employment opportunities.
- Continue promoting the BTOP Program during community meetings
- Continue to host Broadband Partners Meeting as needed to assure in-kind contributions are being met as stated in the grant application.
- Create an in-house newsletter containing computer training schedules and locations, transportation assistance schedules, computer purchase information, highlights, and grant initiative time lines to be made available at the end of each quarter.

Training Programs:

- Completion of the 2nd A+ Certification Training Class, and launching of the 3rd A+ Certification Training Class.
- Computer Training will be provided at additional public housing sites and other community provider locations to increase resident participation.

-Computer Trainings will be offered on the weekends and in the evenings to ensure all residents are being offered the opportunity to benefit from satisfactory services to increase their knowledge in technological advancement.
 -Schedule training for THA's "in-house" resident web portal.

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	58	The project start date was August 19, 2010, yet, Tampa Housing Authority started this Broadband Technological Opportunities Program (BTOP) approximately two (2) quarters in the negative causing the difference in the percentage completed. In addition, the contract with Computer Mentors, a community partner written in the grant, was terminated at the end of 2011 Quarter 4 due to lack of satisfactory services presented to the residents. This caused a standstill in computer purchase and a decrease in resident participation for computer training in Quarter 1 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 significant challenges are anticipated during the next quarter due to the steps THA has taken to get on track.

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	\$80,275	\$80,275	\$0	\$93,654	\$93,654	\$0
b. Fringe Benefits	\$51,491	\$51,491	\$0	\$25,688	\$25,688	\$0	\$29,963	\$29,963	\$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	\$37,738	\$37,738	\$0	\$37,830	\$37,830	\$0
f. Contractual	\$1,759,222	\$0	\$1,759,222	\$905,915	\$0	\$905,915	\$1,100,915	\$0	\$1,100,915
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$525,695	\$449,095	\$76,600	\$151,287	\$151,287	\$0	\$172,846	\$172,846	\$0
i. Total Direct Charges (sum of a through h)	\$2,830,646	\$699,324	\$2,131,322	\$1,530,547	\$294,988	\$1,235,559	\$1,764,852	\$334,293	\$1,430,559
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	\$1,530,547	\$294,988	\$1,235,559	\$1,764,852	\$334,293	\$1,430,559

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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