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-B10501**	**105964068**

4. Recipient Organization

School Board of Miami-Dade County 1450 N.E. 2 Avenue, #931, Miami, FL 33132

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2012	○ 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)
Iraida R Mendez-Cartaya	(305) 995-1497
	7d. Email Address
Assistant Superintendent	imendez@dadeschools.net

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	11-27-2012

Project Indicators (This Quarter)

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

1. Hired a contractor for the newly created BTOP Outreach Specialist position.

2. Evaluation surveys updated and will be sent out to Cohort 2 group in Q4.

3. Provided 6 Internet connections to Year 2 parents in Q3.

4. Call with NTIA Liaison on 9/28 to discuss best practices of the LINK program to support the NTIA Toolkit. Discussed benefits of Parent Portal and training culturally diverse groups in a multi-lingual setting.

5. Participated in two BTOP webinars: Training Curriculum for Youth and PCC-SBA Project Close-out Training.

6. Year 3 kickoff - The LINK program was promoted through multiple avenues to encourage parental enrollment:

a. Parents applied to the LINK Program through the M-DCPS Parent Portal beginning August 13. Application enrollment period will close in Q4 (October 5).

b. LINK notification fliers (in English, Spanish and Creole) were included in the Back to School packages for approximately 27,800 9th grade students.

c. ConnectED calls were made to all 9th grade students as part of LINK outreach campaign.

d. A Weekly Briefing was sent to all Senior High School Principals notifying them of the LINK Program for the upcoming 2012-2013 school year.

e. Established LINK hotlines in English, Spanish and Creole for parents to call with questions/troubleshooting.

f. Individually met with Administration (Principals/Assistant Principals) and ITS school site technicians at 40 of the largest senior high schools to promote LINK.

g. ITS Technicians attended 40 open houses to promote LINK and pass out fliers (in three languages) notifying parents of the program.

h. M-DCPS sent out a Press Release regarding the LINK program to local media.

i. Promoted LINK at the Miami-Dade County Back to School Fair on September 15, 2012 sponsored by The Children's Trust.

j. Conducted training for ITS school site technicians on September 8. Training focused on outreach for LINK and to promote Internet connectivity by interfacing with the Comcast Internet Essentials program.

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	67	$2,984,861.29 expenditures ($2,331,065.90 federal share + $653,795.39 recipient share) / $4,469,748 total ($3,473,498 federal funds authorized + $996,250 recipient share) = 67%. Challenges reported in Question 3 below.
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).

In 2012-Q3, school was closed for nearly three months over the summer break. Therefore any school based activities were unable to occur. We used the summer months to plan for the upcoming 2012-2013 school year and Year 3 computer training/distribution events.

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
School-Based Outreach Campaign	38 target schools and all high schools	The School-Based Outreach Campaign is intended to promote awareness, enrollment, and participation in the program. Copies of promotional materials (a flyer with project information in three languages - English, Spanish, and Haitian Creole) were distributed to each of the 38 participating schools (with a total enrollment of approximately 50,000 students per year x two school years). In addition to providing each student with a project flyer, school site personnel promoted the program including at Open House events which were held in September 2010, 2011, and 2012. Further, program information is posted on the school system website at http://link.dadeschools.net	100,000	100,000	0	0
Computer Training and Distribution	38 target schools	At the computer training/distribution events, program partner The Parent Academy provides a "Introduction to Computers" training workshop. The workshop covered basic computer functions, Internet safety, how to navigate the M-DCPS Parent Portal, and online educational resources available through the school district. In addition to English, sessions were conducted in Spanish and Haitian Creole as needed to serve each audience. Many times, training was provided at different sessions in more than one language during a single distribution event. This free training is mandatory: all parents must attend in order to receive a computer and Internet connectivity. Overall, we have experienced an 85% participation rate. In Year 1, we distributed 2,442 computers, and in Year 2 we distributed 2,723 computers (total 5,165 computers).	6,016	5,165	0	0
Internet Connections (Grant-funded)	38 target schools	During Q3, AT&T connected an additional 6 households to the Internet. As part of the connection process, the provider conducts a qualification assessment in order to determine type of Internet access needed (wireless air card or a hard line modem) depending on residential service address. All households identified in Year 1 have already been provided with Broadband Internet connections (1,333 total; 172 wireless air cards and 1,161 hard lines) and the majority of Year 2 households have also been connected. At the end of Q3, 1,679 Y2 households were connected (345 wireless air cards and 1,334 hard lines. This number includes the number of households with unpaid (subsidized) home broadband Internet connection service.	6,016	3,012	3,012	0
Additional Internet Connections	38 target schools	Based on guidance from NTIA, this includes number of households with paid home broadband Internet connection service. As an estimate, we have assumed that if program participants do not receive service through the program, then they must already have previously existing	5,000	3,004	3,004	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
		service either with AT&T or another ISP.				
Total:			117,032	111,181	6,016	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).

To be eligible to receive a broadband Internet connection through this program, M-DPCS families were required to indicate on their program application that they do not already have an existing broadband Internet connection at home. Therefore, all connections provided by this grant are considered new service connections. The program's Internet Service Provider (AT&T) provides M-DCPS with weekly updates as to the number of new connections provided, both via hard line modems as well as wireless air cards. We have used these weekly updates to track the number of new households that subscribe to Broadband Internet. In addition, the subscriptions are confirmed monthly through AT&T invoices that provide invoices by individual schools, and accounts listed by student name. We have tracked new subscriptions through number of households connected rather than dollars expended as the hard line and wireless connection types have two different monthly rates - $14.94 per month for a hard line modem connection and $38.62 per month for wireless air cards.

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 is directly dependant on parents attending a computer training/distribution event (which account for a large numbers of new subscribers as well as a large amount of the grant dollars expended). Parents who are enrolled in this program first need a computer in order to connect to the Internet. As discussed in previous reports, baseline estimates relied on the first computer distribution events taking place in 2010 Q3. However, computer training/distribution events did not begin until 2010 Q4 and those for Year 1 were completed in 2011 Q2. Computer training/distribution events for Year 2 followed a similar schedule, as they began in 2011 Q4 and concluded in 2012 Q2.

In validating addresses and providing households with broadband Internet service, we were pleasantly surprised to discover that many households already had existing Internet service. Although the connected households benefit from being connected, this provided a challenge with grant expenditures to provide grant-funded Internet connections.

To increase subscribership for Year 3, we are expanding the number of eligible schools to all high schools in the District and also offering computers to families who have home broadband (e.g., through bundles) but lack computers to use the subscription.

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

Households: 3,011	**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).

The main activities planned for Q4 will be to continue with the computer training/distribution events. In Q4, we estimate to provide free technology training for parents and distribute approximately 1,700 computers.

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	$3,709,891 projected expenditures ($2,905,591 federal share + $804,300 recipient share) / $4,469,748 total ($3,473,498 federal funds authorized + $996,250 recipient share) = 83%. Please see

			response in Question 3 below.
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).

Overall, parental engagement continues to be a challenge, not exclusive to this grant program, but also for school based activities district-wide. The computer training/distribution event rely heavily on parental engagement and participation. Over the past two school years, we have experienced an approximate participation rate of 86%. This means that 850 eligible parents who were eligible to receive a computer and/or broadband Internet connection service did not as they had not attended the training/distribution events. However, the participation rate is consistent with past experiences, particularly of The Parent Academy who specialized in parental engagement.

In providing Internet connections, please note that there is a delay from actual date that the household is connected to the time when federal dollars are expended. As an eligible vendor selected through the District's competitive RFP process, AT&T invoices the District on a monthly basis. After review and approval by the Program Manager, invoices are processed and paid through the District's standard invoice payment procedures. The program provides connections for households that are connected through the hard lines (modem) as well as those that are provided with wireless air card connections. AT&T hard line (modem) accounts are billed separately from AT&T wireless air card accounts and one invoice is provided per school per connection type per year (Year 1 and Year 2 connections). With 38 target schools spanning two years and two different ways households are connected to Broadband, the District can receive up to 152 invoices each month from AT&T. Initially, the District underestimated the administrative time and effort to process such a large number of invoices each month for this program. However, we have worked with AT&T to have a designated AT&T Billing Specialists assigned to the program accounts that assists the District with invoice reviews.

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	$326,735	$20,600	$306,135	$220,081	$7,183	$212,898	$236,786	$7,183	$229,603
b. Fringe Benefits	$57,742	$3,135	$54,607	$52,292	$1,681	$50,611	$54,719	$1,681	$53,038
c. Travel	$5,800	$0	$5,800	$3,154	$0	$3,154	$3,154	$0	$3,154
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$2,295,466	$930,405	$1,365,061	$1,909,742	$644,931	$1,264,811	$2,537,247	$795,436	$1,741,811
f. Contractual	$515,112	$14,750	$500,362	$322,704	$0	$322,704	$351,003	$0	$351,003
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$1,215,285	$0	$1,215,285	$457,506	$0	$457,506	$506,987	$0	$506,987
i. Total Direct Charges (sum of a through h)	$4,416,140	$968,890	$3,447,250	$2,965,479	$653,795	$2,311,684	$3,689,896	$804,300	$2,885,596
j. Indirect Charges	$53,608	$27,360	$26,248	$19,382	$0	$19,382	$19,995	$0	$19,995
k. TOTALS (sum of i and j)	$4,469,748	$996,250	$3,473,498	$2,984,861	$653,795	$2,331,066	$3,709,891	$804,300	$2,905,591

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