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?
03-31-2011	◯ 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)
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	05-18-2011

Project Indicators (This Quarter)

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

From January through March 2011, we achieved the following project accomplishments:

- Our main focus this quarter was to distribute computers at targeted schools. We distributed 2,021 computers (from three separate vendors) at 28 schools; 1,531 netbooks were distributed at 19 high schools and 490 desktops were distributed at 9 elementary and middle schools. Between Q4 and this quarter, we held at least one distribution event at each of the 35 participating schools. Distribution event activities included training, distribution of hardware (computers), and opportunities for residential subscribers to apply for new broadband Internet connections.

- This quarter, 63 households were connected to the Internet via Broadband connections (31 modem hard line and 32 wireless).

- Administratively, we completed the transition from our initially selected Internet Service Provider vendor (initially selected from a competitive RFP process) to a new ISP vendor (AT&T), also selected through the same competitive RFP process.

- The M-DCPS Evaluation Team collected observational data that will be used to examine the short and long term impacts of the LINK program.

- Program partner WLRN translated the Introduction to Computers training video into Spanish and Creole. These training videos will be shared with parents and students at the distribution events.

- As many of the targeted parents have limited exposure to technology, we anticipated needing to provide families with additional support with their efforts to connect to the broadband Internet. Therefore, M-DCPS created a Help Line number for those parents who might have challenges in connecting their wireless AirCards, as provided by AT&T. So far, this Help Line has been able to assist all callers and provide the support needed to ensure Internet connection.

Plans for Quarter 2:
During the next quarter our focus will be to connect households to the Internet. As part of the project eligibility criteria, families could not have had existing Internet service in order to qualify for Internet connection through the project. The majority of program activities will consist of coordinating with our Internet service provider (AT&T) to ensure Broadband connections are provided and properly invoiced.

During Q2, we plan to conduct two final makeup computer training distribution events to capture any families that were unable to attend previous events. This will help us to maximize program participation and engage as many students and their families as possible. The 2010-2011 School Year ends in Q2 (June 9, 2011). Therefore, our school-based activities will resume in Q3 (September 2011) during the first few weeks of the 2011-2012 School Year (school starts on August 22, 2011).

Further, we plan to conduct additional public awareness activities. In Q2, program partner WLRN will produce public service announcements (PSAs) that promote the value of being connected to Broadband Internet. These television spots will air at least 60 times by the end of the program period and will be broadcast to the entire WLRN viewing population.

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**	19	$827,121.62 ($488,368.17 federal share + $338,753.45 recipient share of expenditures) / $4,469,748 ($3,473,498 total federal funds authorized + $996,250 total recipient share required) = 19%. 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).

While project deliverables and expenditures are currently on track, they are slightly delayed from original expectations. As discussed in the Q4 PPR, there were initial project delays with program start up due to internal M-DCPS policies and procedures that ensure a transparent and efficient use of grant funding, but also take significant time. Computer distribution events (which account for a large amount of the grant dollars expended as well as a large numbers of new Broadband Internet subscribers) began in Q4. Now that we are in the second year of the project and have gained additional project experience, our baseline estimates need to be adjusted based on actual conditions. We welcome technical assistance as we work to revise our baseline indicators.

Overall, parental engagement has been a continuous challenge. We face an approximate 20% "no show" rate of parents at the computer training/distribution events. In Q1, this was equal to 417 households that were eligible to receive computers that did not attend the training/distribution events. This rate is consistent with our past experience and is not surprising; parental engagement and participation continues to be challenging. In Q2 we plan to conduct "make up" events to allow these parents an additional opportunity to benefit from this program. Further, our Federal Program Officer has put us in contact with similar BTOP awardees; we are excited to share Best Practices with these other programs particularly when addressing parental engagement.

There are invoices that have been received from one of the hardware (computer) vendors but were not paid by the end of the quarter. Therefore, we expect to see project expenditures increase by next quarter.

Although we have overcome some of the challenges we discussed in our 2010 Q4 report as related to procuring an Internet Service Provider, some challenges remain. Although AT&T is currently fully on board and able to accommodate current orders, there is a significant backlog from the previous ISP vendor that is delaying the broadband service connections. We anticipate that it will take AT&T sometime to work through this backlog. In addition, due to the large size of the company there have been legal reviews and a creation of a new billing code that also took some time. However, we have already connected our first household subscribers this quarter and expect the number of subscribers to significantly increase next quarter.

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	35 Target Schools	The School-Based Outreach Campaign is intended to promote enrollment and participation in the project. Copies of promotional materials (a flyer with project information in three languages - English, Spanish, and Haitian-Creole) were distributed to participating schools. In addition to providing each child/family with a project flyer, school-site personnel promoted the project at Open House events which were held in September 2010. Project information is posted on the school system website at http://link.dadeschools.net..	40,000	40,000	0	0
Computer Training and Distribution	Remaining 28 target schools	In Q1, we targeted 2,448 parents at 28 schools. Over the two-year grant period, we anticipate distributing 6,000 computers. The Parent Academy provided a workshop at each of the 28 schools entitled "Introduction to Computers." The workshop covered basic computer functions, Internet safety, the Parent Portal, and online educational resources available through the school system. In addition to English, sessions were conducted in Spanish and Haitian as needed to serve each school audience. This training is mandatory; all parents must attend in order to receive a computer and Internet connectivity.	6,000	2,384	0	0
Internet Connections	35 target schools	During Q1, we connected 63 households to the Internet (31 hard line + 32 wireless). As part of this process, the provider conducts a qualification assessment in order to determine type of Internet access needed (wireless versus hard line modem). At this time, 1,000	10,000	63	63	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
		households have gone through this process and orders are pending.				
Total:			56,000	42,447	63	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 had to indicate that they do not already have existing broadband Internet connections at home. Therefore, all connections delivered by this grant will be new service connections.

Our Internet Service Provider (AT&T) provides us with weekly updates as to the number of new connections provided, both via hard line modems as well as wireless AirCards. We will use these weekly updates to track the number of new households that subscribe to broadband Internet. We will track new subscriptions through number of households connected rather than dollars expended.

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 computer distribution events. Parents enrolled in this program first need a computer in order to connect to the Internet. As discussed previously, baseline estimate relied on the computer distribution events taking place in 2010 Q3. However, as described above, computer training/distribution events did not begin until 2010 Q4 and were mostly completed in 2011 Q1.

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

Households: 63	**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 next quarter our focus will be to connect households to the Internet. The families that received computers during this quarter (Q1) will soon be connected to the Internet (Q2). These will be new connections as it is a program eligibility criteria not to have existing Internet service to apply to the program.

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**	30	$1,325,745 / $4,469,748 = 30%. Please see responses in Box #3.
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).

Although the Baseline Report was developed to link programmatic accomplishments, the anticipated percent complete (reported above) is based on budget expenditures. AT&T (our ISP vendor) is a large company and requires multiple document reviews particularly from their legal department. This has led to long lead times for approving documents and customizing processes, particularly invoicing and billing. AT&T is unable to bill on a yearly basis and will instead submit invoices on a monthly basis. This

impacts the grant program expenditures as the baseline projections assumed a yearly invoicing period (i.e., all 12 months of Internet service will be invoiced at once). At project completion, the total amount allocated to Internet connections will be expended but due to AT&T billing constraints the rate at which the funding is spent will be decreased.

Overall, parental engagement will remain a challenge. The computer training/distribution events rely on the parents to be present and engaged and this has been a challenge not exclusive of this program. We are currently experiencing approximately 20% "no show" rate and look forward to sharing Best Practices with other BTOP awardees to improve the rates of parental engagement.

For Quarter 4 2010, we projected additional spending in the Personnel budget line item. However, personnel expenditures reflected for Q1 2011 through our accounting system were much less than our projections. Actual expenditures were closer to our projections. However, the financial transactions were not posted through our accounting system during Q4 2010. We anticipate that in Q2 (April-June 2011) necessary budget transfers and accounting procedures will be completed and actual expenditures will reflect our projections.

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	$177,520	$0	$177,520	$3,019	$0	$3,019	$66,810	$0	$66,810
b. Fringe Benefits	$35,798	$0	$35,798	$316	$0	$316	$13,385	$0	$13,385
c. Travel	$3,300	$0	$3,300	$0	$0	$0	$0	$0	$0
d. Equipment	$1,200,000	$0	$1,200,000	$368,885	$0	$368,885	$529,000	$0	$529,000
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$1,103,677	$905,750	$197,927	$438,191	$338,753	$99,438	$615,000	$500,000	$115,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$1,929,500	$90,500	$1,839,000	$12,071	$0	$12,070	$92,000	$0	$92,000
i. Total Direct Charges (sum of a through h)	$4,449,795	$996,250	$3,453,545	$822,482	$338,753	$483,728	$1,316,195	$500,000	$816,195
j. Indirect Charges	$19,953	$0	$19,953	$4,640	$0	$4,640	$9,550	$0	$9,550
k. TOTALS (sum of i and j)	$4,469,748	$996,250	$3,473,498	$827,122	$338,753	$488,368	$1,325,745	$500,000	$825,745

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