

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION**

General Information		
<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  12-43-B10501	<b>3. DUNS Number</b>  105964068
<b>4. Recipient Organization</b>  School Board of Miami-Dade County 1450 N.E. 2 Avenue, #931, Miami, FL 33132		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  09-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Iraida R Mendez-Cartaya  Assistant Superintendent	<b>7c. Telephone (area code, number and extension)</b>  (305) 995-1497	
	<b>7d. Email Address</b>  imendez@dadeschools.net	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-18-2011	

**Project Indicators (This Quarter)**

1. **Please describe significant project accomplishments completed during this quarter (600 words or less).**
  1. For most of Q3 (July 1 - August 21) students were out of school and the LINK program prepared for Year 2:
    - Based on lessons learned from Year 1, the portal application was redesigned, translated into three languages (English, Spanish and Haitian-Creole), and launched.
    - More schools were added (from 35 in Year 1 to 38 in Year 2). These schools are in need (under-performing) and have a higher than average percentage of students enrolled in the free and reduced-price lunch program.
  2. Worked with new Administrators/Principals to identify and confirm new School Liaisons.
  3. Held a one-day Professional Development (PD) training for all School Liaisons on Saturday, September 10. ITS confirmed registration, developed curriculum, and provided instruction. Each School Liaison will receive a \$100 PD stipend.
  4. LINK kicked off the Year 2 Awareness Campaign including ConnectED telephone messages and 50,000 LINK fliers that were included in the free and reduced-price lunch applications at the 38 target schools. By the end of Q3, there were more than 1,600 applications submitted via the Portal.
  5. In Q3 LINK drafted a federal rebudget. The revised budget is needed as there are adjustment between the grant plan and the actual day to day programmatic implementation. The revised budget and supporting documents will be submitted to the National Telecommunications and Information Administration (NTIA) for review in early Q4.
  6. Information Technology Services (ITS) has selected netbooks as the preferred hardware to distribute in Year 2 and had preliminary discussions with hardware vendor Contender Electric regarding timing and computer availability for Year 2.
  7. AT&T provided 301 Internet connections in Q3 – includes both hard wire (modem) and wireless AirCard connections.
  8. LINK worked with The Parent Academy to provide a designated Creole-speaker to coordinate AT&T connections for Creole speaking parents.
  9. AT&T continues to connect Year 1 households. ITS continues to work with AT&T to provide updated parent contact information.
  10. ITS worked repeatedly with AT&T to troubleshoot AirCard connection issue with M-DCPS' Portal. Ultimately, an applet (software patch) solution was identified. In Q3, ITS began testing the new 4G AirCards that AT&T is planning to distribute for LINK Year 2. Preliminary results indicate that the same issue is present and a new applet solution is being explored.
  11. Established a process to internally route and track the AT&T invoices (70 invoices per month). Each account is linked to an individual student within the LINK Access database.

**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	32	\$1,441,590 expenditures (\$796,658.63 federal share + \$644,931.40 recipient share) / \$4,469,748 total (\$3,473,498 federal funds authorized + \$996,250 recipient share) = 32%. 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
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 Q3, ITS continued to work repeatedly with AT&T to troubleshoot AirCard connection issues (the Air Cards that AT&T was distributing to parents did not allow a connection to the M-DCPS Portal). Ultimately, an applet (software patch) solution was determined. ITS has tested the new 4G AirCards that AT&T will distribute for LINK Year 2. In Q3, ITS worked to identify a new applet solution. In Q4, ITS will work with the parents that received AirCards in Year1 to install the applet patch and ultimately allow access to M-DCPS Portal.

**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	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 <a href="http://link.dadeschools.net">http://link.dadeschools.net</a> .	50,000	50,000	0	0
Computer Training and Distribution	38 target schools	For most of Q3, school was not in session due to summer break and we were unable to targeted parents for school site distributions. Over the two-year grant period, we anticipate distributing 6,000 computers. At the distribution events, The Parent Academy provides a "Introduction to Computers" training workshop. 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 Creole as needed to serve each audience. This training is mandatory; all parents must attend in order to receive a computer and Internet connectivity.	6,000	2,442	0	0
Internet Connections (Grant-funded)	38 target schools	During Q3, AT&T connected 301 households to the Internet. 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). The majority of households identified in Year 1 have already been provided with Broadband connections. This number includes the number of households with unpaid (subsidized) home broadband Internet connection service.	5,000	1,353	1,353	0
Additional Internet Connections	38 target schools	Based on guidance from NTIA, this includes number of households with paid home broadband Internet connection service.	5,000	675	675	0
<b>Total:</b>			<b>66,000</b>	<b>54,470</b>	<b>2,028</b>	<b>0</b>

**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 air cards. 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 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.

Our new (amended) budget includes a staff position dedicated to Community Outreach. We anticipate that this position would use email addresses, phone numbers and other contact information to contact parents directly regarding their subscribership status. They

will work closely with the Evaluation Team to share school survey data. The Evaluation Team anticipates conducting Focus Groups and School Surveys to determine the impact of this program.

**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 estimates relied on the computer distribution events taking place in 2010 Q3. However, computer training/distribution events did not begin until 2010 Q4 and were substantially completed in 2011 Q1 with the last makeup events taking place in Q2. Distribution events for Year 1 of the Program will begin in Q4 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: 1,353

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).**

In Q4 the LINK application window will close and the program will shift focus to computer training and distribution events. Due to some technical challenges, the application deadline was extended and closed on October 14. Initial numbers indicate that enrollment for Year 2 is similar to that of Year 1 - there are 2,977 eligible applicants. We estimate distributing approximately 750 machines in Q4.

Due to the change in application procedure, AT&T anticipates being able to connect households much more quickly than they did last year. The address information will be transmitted to AT&T electronically and AT&T will be able to qualify addresses without many of the legibility and incomplete address information challenges that they faced last year. This will increase our rate of federal expenditures as AT&T will be able to connect and therefore invoice broadband connections in an expedited manner.

**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	39	\$1,745,915 / \$4,469,748 = 39%. 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).**

In providing Internet connections, please note that there is a delay from actual date that the household is connected to the time when actual federal dollars are expended. As an eligible vendor selected through a competitive RFP process, AT&T invoices the District. After review the Program Manager approves the invoices to be paid and invoices proceed through the District's standard invoice payment procedures. The program includes parents that are connected through the traditional hard lines (modem) as well as those that are provided with wireless (Air Card) connection types. AT&T wireless accounts are billed separate from AT&T hard line (modem) accounts and one invoice is provided per school per connection type. With 35 target schools, the District receives approximately 70 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 Billing Specialists assigned to the program account.

