

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-B10501	3. DUNS Number 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) 12-31-2012	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 Iraida R Mendez-Cartaya Assistant Superintendent	7c. Telephone (area code, number and extension) (305) 995-1497	
	7d. Email Address imendez@dadeschools.net	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-27-2013	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 The main focus of Q4 2012 was computer distribution events.

1) LINK application period closed October 5. There were 2,467 eligible applicants enrolled. To be eligible, students must be currently enrolled in the 9th grade at a non-charter school and be also enrolled in the Free and Reduced-Price Lunch Program.

2) Established a tri-lingual help desk for parents in English, Spanish, and Haitian-Creole. Parents were able to ask questions regarding the LINK program. The help desk received more than 600 calls in Q4.

3) Parents were notified of the distribution event via telephone calls and e-mails.

4) Distributed 2,041 computers at 25 different distribution event sites. Students received a brand new netbook, a carrying case, and a pair of headphones.

5) Evaluation: Sent out updated Evaluation Survey to 1,912 e-mail addresses of Cohort 2 parents. Also held two Focus Group meetings. Parents that had received computers were invited to share their experiences about the program and discuss how having a computer has changed their child's academic progress. Focus Groups were held at Miami Jackson Senior High School and South Dade Senior High School. Overall, parents were very grateful for the program and would like to see LINK continued/expanded to other grades if possible. Several parents mentioned that their child's grades have improved and the students were more eager to complete homework and engaged after receiving a computer through the LINK program.

6) Replied to NTIA regarding best BTOP practices to be included as part of the NTIA Toolkit.

7) Responded to Federal Program Officer's request for information about M-DCPS Parent Portal usage. Statistics show an increase in portal usage since the beginning of the LINK 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	80	\$3,586,967.12 expenditures (\$2,933,171.73 federal share + \$653,795.39 recipient share) / \$4,469,748 total (\$3,473,498 federal funds authorized + \$996,250 recipient share) = 80%. 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).

Hurricane Sandy came through Miami on Thursday, October 25, 2012. In the interest of maintaining the safety and security of both students and staff, the District canceled all after-school activities for that day. We had to cancel and reschedule a distribution at G. Holmes Braddock Senior High. The training/distribution event for 71 eligible students was rescheduled for a later date (Tuesday, November 13, 2012).

We also experienced challenges in securing netbook computers with our computer vendor. A large shipment (400 computers) was

detained in China due to extensive customs clearance procedures. Due to lack of product, we were forced to cancel two distribution events in Q4 that would have distributed 183 computers at two different school site locations in December 2012 (Dr. Michael M. Krop Senior High and North Miami Beach Senior High). These training/distribution events will be rescheduled for January 2013 once school is back in session from the winter recess.

The overall challenge with canceling and then rescheduling training/distribution events is that it indirectly impacts program participation/attendance rates. Canceling an event does not lend credibility to the program and rescheduling may cause confusion for some parents. In addition to emails and automated phone calls, the program made individual calls to more than 250 parents who were affected by these cancellations due to various reasons. The direct phone calls were intended to notify parents and answer any questions that they may have had.

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 LINK 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 three 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	150,000	150,000	0	0
Computer Training and Distribution	38 target schools and selected high schools	<p>At the computer training/distribution events, program partner The Parent Academy provides the "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. Sessions are conducted in English, Spanish and Haitian-Creole (as needed) to serve each school community. Many times, training is provided at different training 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.</p> <p>In Year 1, the program distributed 2,442 computers and in Year 2 the program distributed 2,723 computers, each with the required training. In the first quarter of program for Year 3 (Q4 2012) 2,041 computers were distributed with training. The total so far through Q4 is 7,206 computers. Not all eligible parents attended the distribution events. In Years 1 and 2, the program had an 86% participation rate. Through Q4 2012, there were 8,200 total eligible program participants - 2,941 in Year 1, 3,075 in Year 2, and 2,184 through Q4 of Year 3. Year 3 computer training/distribution events began in Q4 and will conclude in Q1 2013. Overall participation rates have improved over the life of the program, with participation rates for Year 3 training/distribution events expected to exceed 90%.</p>	8,200	7,206	0	0
Internet Connections (Grant-funded)	38 target schools	In order to qualify for one year of Broadband Internet service program participants had to first attend the computer training/distribution event and receive a computer. 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. During Q4, AT&T did not connect any additional households to the Internet. All households identified in Years 1 and 2 for connection have already been provided with Broadband Internet connections. In Year 1, 1,333 total households were connected (172 wireless air cards and 1,161 hard lines). In Year 2, 1,660 households were connected (346 wireless air cards and 1,332 hard lines). This number includes the number of households with unpaid	7,206	3,012	3,012	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
		(subsidized) home broadband Internet connection service.				
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 service either with AT&T or another ISP.	4,194	4,194	4,194	0
Total:			169,600	164,412	7,206	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) provided 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. Computer training/distribution events for Year 2 began in 2012 Q4 and are expected to be completed by 2013 Q1.

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 online households benefit from being connected to Broadband Internet service, this provided a challenge with grant expenditures to provide grant-funded Internet connections. To increase subscribership for Year 3, the program expanded the number of eligible schools to all high schools in the District and also offered 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: 3,028	Businesses and CAIs : 0
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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 Q1 will be to finish with the computer training/distribution events. In Q1, we will provide free technology training for parents and distribute approximately 95 computers at three different school sites.

Also, we plan on holding additional focus groups at approximately two different school site locations as part of the evaluation component of the program. Further, we will continue to encourage parents to complete the online survey in an effort to gather additional data about the program effects.

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	89	\$3,958,556 expenditures (\$3,304,761 federal share + \$653,795 recipient share) / \$4,469,748 total (\$3,473,498 federal funds authorized + \$996,250 recipient share) = 83%. Challenges reported 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. For this current program year, we are experiencing a slightly higher participation rate and expect closer to 90% participation.

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. This has helped to ease the payment process however due to the large volume of invoices it continues to be a cumbersome process.

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	\$284,401	\$8,000	\$276,401	\$260,742	\$7,183	\$253,559	\$271,642	\$7,183	\$264,459
b. Fringe Benefits	\$56,802	\$1,249	\$55,553	\$61,106	\$1,681	\$59,425	\$63,661	\$1,681	\$61,980
c. Travel	\$3,137	\$0	\$3,137	\$3,154	\$0	\$3,154	\$3,954	\$0	\$3,954
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,878,002	\$943,234	\$1,934,768	\$1,910,101	\$644,931	\$1,265,170	\$2,177,268	\$644,931	\$1,532,337
f. Contractual	\$501,813	\$14,750	\$487,063	\$374,186	\$0	\$374,186	\$420,986	\$0	\$420,986
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$691,579	\$0	\$691,579	\$958,296	\$0	\$958,296	\$994,296	\$0	\$994,296
i. Total Direct Charges (sum of a through h)	\$4,415,734	\$967,233	\$3,448,501	\$3,567,585	\$653,795	\$2,913,790	\$3,931,807	\$653,795	\$3,278,012
j. Indirect Charges	\$54,014	\$29,017	\$24,997	\$19,382	\$0	\$19,382	\$26,749	\$0	\$26,749
k. TOTALS (sum of i and j)	\$4,469,748	\$996,250	\$3,473,498	\$3,586,967	\$653,795	\$2,933,172	\$3,958,556	\$653,795	\$3,304,761

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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Empty space for providing additional details or comments.