

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) 03-31-2013	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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): 04-30-2013	

Project Indicators (This Quarter)

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

1. Distributed 238 computers at 5 training/distribution events; a total of 2,279 computers were distributed in Year 3.
2. Provided multiple opportunities to eligible students/parents - up to 29 distribution events this school year. Overall the program had a 92% attendance rate for the current school year. (This rate was an improvement from an 83% participation rate in Year 1, and 89% in Year 2.)
3. Attended BTOP webinar to review Quarterly and Annual reporting procedures.
4. Collaborated with a fellow BTOP grant recipient from the US Virgin Islands who is running a similar sustainable broadband adoption (SBA) program and is working with significant Spanish and Creole speaking populations. We shared translated program materials (videos and PowerPoints) in Spanish and Haitian-Creole.
5. Applied for and selected as a Finalist for the 2013 Computerworld Honors Program award.
6. The evaluation of the LINK project continues and consists of a dual-pronged approach of in-person focus groups and online surveys. Feedback from parents in focus group held in Q1 was similar to that of previous focus groups: parents were very grateful for the opportunity to receive a computer through the LINK program. In 2013 Q1, Community Involvement Specialists at each of the LINK schools called parents in an effort to increase the number of online survey responses received.
7. A request to complete the online survey was sent to 2,279 parents that received a computer; the survey provided options in English, Spanish and Haitian-Creole. Survey results/input from the parents will be used to compile the final evaluation report.
8. A brief evaluation summary has been compiled from preliminary results and provides a favorable review of the program to date. As data continues to be collected, the results will be updated. The Final Evaluation Report is expected to be complete by the end of June (Q2).
9. ITS technicians provided support for more than 35 computers included under the manufacturer's one year service warranty. This number represents less than 2% of the computers distributed during the current school year. Common issues include viruses and the inability to download additional programs.

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	84	\$3,775,133.11 expenditures (\$3,121,337.72 federal share + \$653,795.39 recipient share) / \$4,469,748 total (\$3,473,498 federal funds authorized + \$996,250 recipient share) = 84%. 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 2013 Q1 we attempted to recover from the challenges previously reported in past quarters - securing computer equipment with prior computer vendors. We have worked through this challenge by continuing close communication and partnership with our new computer vendor who was able to provide the balance of the computers for remaining 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 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 all high schools	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. Overall, the program distributed 7,444 computers, each with the required training.; 2,442 computers in Year 1, 2,723 in Year 2, and 2,279 computers in Year 3. Not all eligible parents attended the distribution events. For the three years, the program had an overall participation rate of 88%. There were 8,481 total eligible program participants - 2,942 in Year 1, 3,072 in Year 2, and 2,467 in Year 3. Year 3 computer training/distribution events concluded in Q1 2013. Overall participation rates have improved over the life of the program, with participation rates for Year 3 training/distribution events at 92%.	8,481	7,444	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, 1,358 total households were connected (168 wireless air cards and 1,190 hard lines). In Year 2, 1,670 households were connected (338 wireless air cards and 1,332 hard lines). This number includes the number of households with unpaid (subsidized) home broadband Internet connection service.	7,444	3,028	3,028	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 service either with AT&T or another ISP.	4,416	4,416	4,416	0
Total:			170,341	164,888	7,444	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 and/or account number. 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 3 began in 2012 Q4 and concluded in 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 2013 Q2 will be to verify with AT&T invoices that all lines that have reached their 12 months of service are disconnected in a timely manner. Also, we will begin preparing for grant closeout and updating documentation in order to compile a complete grant file.

Also, as part of the evaluation component we will continue to encourage parents to complete the online survey in an effort to gather additional data about the program effects. The final Evaluation Report is expected to be completed in Q2.

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	92	\$4,101,227.31 expenditures (\$3,447,431.92 federal share + \$653,795.39 recipient share) / \$4,469,748 total (\$3,473,498 federal funds authorized + \$996,250 recipient share) = 92% 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 three school years, we have experienced an approximate participation rate of 88%. This means that 1,037 eligible parents who were eligible to receive a computer and/or broadband Internet connection service did not, as they did not attend 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 school year, we experienced a slightly higher participation rate of 92%.

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	\$285,601	\$7,183	\$278,418	\$285,601	\$7,183	\$278,418
b. Fringe Benefits	\$56,802	\$1,249	\$55,553	\$69,666	\$1,681	\$67,985	\$69,666	\$1,681	\$67,985
c. Travel	\$3,137	\$0	\$3,137	\$3,154	\$0	\$3,154	\$3,154	\$0	\$3,154
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,878,002	\$943,234	\$1,934,768	\$1,910,331	\$644,931	\$1,265,400	\$2,183,375	\$644,931	\$1,538,444
f. Contractual	\$501,813	\$14,750	\$487,063	\$430,682	\$22,841	\$407,841	\$451,382	\$22,841	\$428,541
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$691,579	\$0	\$691,579	\$1,079,158	\$0	\$1,079,158	\$1,109,208	\$0	\$1,109,208
i. Total Direct Charges (sum of a through h)	\$4,415,734	\$967,233	\$3,448,501	\$3,778,592	\$676,636	\$3,101,956	\$4,102,386	\$676,636	\$3,425,750
j. Indirect Charges	\$54,014	\$29,017	\$24,997	\$19,382	\$0	\$19,382	\$21,683	\$0	\$21,683
k. TOTALS (sum of i and j)	\$4,469,748	\$996,250	\$3,473,498	\$3,797,974	\$676,636	\$3,121,338	\$4,124,069	\$676,636	\$3,447,433

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