

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) 06-30-2011	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): 08-17-2011	

Project Indicators (This Quarter)

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

1. Distributed a total of 49 computers during make-up events at three schools in Q2. These make-up events provided parents a final opportunity to participate in the LINK program for the 2010-2011 school year. The target audience for these make-up events was those parents that were eligible applicants however had not yet attended a training/distribution event. Distribution event activities included training, distribution of hardware (computers), and opportunities for residential subscribers to apply for a new broadband Internet connection provided through AT&T. These make-up events conclude the training/distribution schedule for the 2010-2011 school year in which the program distributed 2,442 computers to students at 35 schools, K-12.
2. Provided new Broadband connections to the Internet for 989 households. (853 connections via a hard line modem and 136 wireless connections via an air card).
3. M-DCPS hosted a site visit on June 6-7, 2011 by our assigned NTIA Federal Program Officer and support staff, and a representative from the NIST Grants Office. The site visit included programmatic, financial, and management reviews as well as a school site visit.
4. Participated in conference calls with other BTOP grantees to discuss best practices as well as monthly BTOP Recipient Conference Calls.
5. Program Coordinator attended Community Broadband Adoption Impact and Sustainability Conference in Cleveland, Ohio June 27-28, 2011. This well-attended conference provided a forum for best practice sharing with other BTOP grant recipients.
6. Worked with AT&T to coordinate wireless device distribution and streamline billing/invoicing process. With the schools being out of session for the summer this provides a logistical challenge when distributing the wireless air cards. During the school year, the program utilized the School Liaisons at each of the 35 target school locations. However during the summer, the Information Technology Services (ITS) staff is coordinating with the parents directly.
7. AT&T faced language barriers and installation challenges when connecting those households that spoke only Haitian Creole as they provide support in English and Spanish but not Haitian-Creole. M-DCPS identified a Haitian-Creole speaker provided by program partner The Parent Academy to assist with AT&T orders and installation.
8. Met internally with Information Technology Services staff to begin updating the online application for Year 2 applicants. The updates consist of lessons learned from Year 1 implementation such as integrating the AT&T Internet application to the online application rather than using a paper form which leads to illegible handwriting and transcription errors. The online application was translated to include English, Spanish and Haitian-Creole versions, appropriate for the tri-lingual target audience.
9. Met with program vendor PerScholas to discuss hardware options for next year, computer specs, deliverable dates, and timelines.

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	24	\$1,087,609.40 expenditures (\$714,247.25 federal share + \$373,362.24 recipient share) / \$4,469,748 total (\$3,473,498 federal funds authorized + \$996,250 recipient share) = 24%. 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).

Overall, parental engagement and participation have continued to be a challenge. Since the beginning of the program, we have faced an approximate 17% "no show" rate of parents who were eligible to receive free training and a computer that did not attend any of the training/distribution events. This rate is consistent with the District's past experience, particularly when dealing with such a transient population, and is not significantly surprising. To accommodate this, in Q2 we conducted three "make-up" training/distribution events to provide parents a final opportunity to participate in the LINK program. Of the 549 total remaining eligible parents, only 49 total attended these make up events. This extra low turnout affected our projected budget for Q2 as we expected many more parents to attend the make-up events. As the school year ended in early June, there are no additional opportunities for these parents to participate in this program for the 2010-2011 school year. If parents would like to participate in the 2011-2012 school year, they will need to reapply.

There are several invoices that have been received from the Internet vendor (AT&T) but were not paid by the end of the quarter. Therefore, we expect to see project expenditures increase by Q3 due to payment of these invoices. There were many ineligible charges included on the AT&T invoices such as texting charges, modem costs, and installation fees. Each line item charge needs to be reviewed by M-DCPS to ensure payment of eligible costs. This process took a significant amount of time to complete. AT&T has since disabled texting and international roaming capabilities for these accounts.

Although we have overcome some of the challenges we discussed in our 2011 Q1 report as related to procuring an Internet Service Provider, some challenges remain. Although AT&T is currently fully integrated into our program they are still working to accommodate current orders and expect to be through the backlog by Q3. AT&T has connected 989 new household subscribers this quarter and we expect the cumulative number of subscribers to increase next quarter. AT&T will work over the summer to continue connecting households to the Internet with new Broadband connections. However, we were surprised to find that many households already have existing service and are not eligible to receive a free year through this program. Further, there are many parents who after applying for the program and signing up to receive Internet refuse Internet service once the AT&T technician arrives at their home. There are more than 400 households in this category of not eligible or refused service.

For those who need a professional Internet installation, AT&T must contact each parent to schedule a date and time that is mutually convenient for an appointment. Another challenge has been incorrect addresses and incorrect and/or disconnected contact numbers. If AT&T is unable to contact parents to schedule an appointment and confirm address information, then they are unable to schedule an appointment and subsequently provide Internet connections. Further, many addresses provided particularly for multi-family dwelling units are inconsistent with AT&T's address database and need clarification as to which specific unit is to be connected.

We will increase the number of participants by increasing the number and types of schools included in the program for year 2. Two Alternative Education schools closed last year (500 Role Model and Corporate Academy North Senior High). Total enrollment in these two schools was approximately 225. Using the percentage of the school population that receives free and reduced-price lunch (FRPL) as a selection criteria, we added five new schools to the program this year (4 elementary schools and 1 middle school). Combined enrollment for these five schools is more than 2,000. Overall, the number of schools participating in the LINK program will increase from 35 last year to 38 this year.

We are also beginning the awareness campaign earlier this year. We are including fliers with the FRPL applications. Several of the School Liaisons (SLs) have remained the same from last year so the orientation process/learning curve is much shorter for them. Also, lessons learned and best practices will be able to be shared from returning SLs to newly selected SLs at our SL training that will be held on September 10. With the awareness campaign starting earlier this year, each of the schools have the opportunity to use the Orientation and Open Houses for additional marketing.

We also expect the marketing that we did last year to have some residual effects for this year. Last year, some parents had a "too good to be true" approach to the program and were a bit skeptical, wondering what the catch was. Our hope is that now parents have seen that the District is there to provide computers and Internet connections as stated, the distrust will lessen and participation will increase.

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

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	35 target schools	In Q2, we targeted 549 "make up" parents at 35 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 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	35 target schools	During Q2, we connected 989 households to the Internet (up from 63 connections provided in Q1). 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 households have gone through this process and orders are pending.	10,000	1,052	1,052	0
Total:			56,000	43,494	1,052	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 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.

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

Households: 1,052	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 program focus for Q3 will be working with AT&T to continue to provide Internet connections. Now that parents have the hardware to connect, AT&T will be working to provide Broadband access. Further, we have used our lessons learned from completing the first half of the program to make some updates for the 2011-2012 school year. Most notably, our online application system will now include the address and contact information as needed by AT&T to connect parents to the Internet. By requesting this additional information up front, we seek to decrease the amount of time it take to connect households to Broadband service. The goal is to decrease incorrect and/or incomplete address and/or contact information due to illegibility, transcription errors, etc. Contractual

expenditures estimated for next quarter include time for Portal Programming and development to update the online application.

The awareness campaign for Year 2 will also begin in Q3. We will distribute fliers to 50,000 Free/Reduced Price Lunch students at the 38 target schools. Each of the schools will have a back to school Open House where the LINK program will be advertised and promoted as well. The updated application will have been built and completed by the Portal staff no later than the beginning of school. Program applicants will use this online portal system to apply to the LINK program. It is expected that the application period will close in late September.

In Q3 we will also provide a one-day training for each of the School Liaisons. This Professional Development training will discuss the goals of the BTOP and LINK programs. Expenses for Professional Development stipends will be incurred in Q3 but will likely not be expended by Q4. We will also update our "Introduction to Computers" training to focus on what parents can do once they are connected. The CBAIS conference in Cleveland provided valuable hands-on information from other BTOP grantees that will be integrated into the updated training.

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	27	\$1,199,774 / \$4,469,748 = 27%. 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).

The school calendar will dictate the rate of expenditures this quarter. The 2011-2012 School Year begins in August 22, 2011. Over the summer, the planning and preparing for next school year will take place. But with the students out of school for the summer, there will not be any computer training classes or distribution of hardware or any personnel expenditures either as the teachers are out for the summer as well.

Although Internet connections will be the main focus for Q3, 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. So 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 and feel comfortable that a mutually beneficial and expedited process will be achieved.

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	\$177,520	\$0	\$177,520	\$62,040	\$0	\$62,040	\$62,040	\$0	\$62,040
b. Fringe Benefits	\$35,798	\$0	\$35,798	\$13,075	\$0	\$13,075	\$13,075	\$0	\$13,075
c. Travel	\$3,300	\$0	\$3,300	\$0	\$0	\$0	\$1,022	\$0	\$1,022
d. Equipment	\$1,200,000	\$0	\$1,200,000	\$477,455	\$0	\$477,455	\$477,455	\$0	\$477,455
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$1,103,677	\$905,750	\$197,927	\$513,337	\$373,362	\$139,975	\$559,975	\$390,000	\$169,975
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,929,500	\$90,500	\$1,839,000	\$12,507	\$0	\$12,507	\$75,207	\$0	\$75,207
i. Total Direct Charges (sum of a through h)	\$4,449,795	\$996,250	\$3,453,545	\$1,078,414	\$373,362	\$705,052	\$1,188,774	\$390,000	\$798,774
j. Indirect Charges	\$19,953	\$0	\$19,953	\$9,195	\$0	\$9,195	\$11,000	\$0	\$11,000
k. TOTALS (sum of i and j)	\$4,469,748	\$996,250	\$3,473,498	\$1,087,609	\$373,362	\$714,247	\$1,199,774	\$390,000	\$809,774

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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