QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted US Department of Commerce (DOC), National Telecommunications and Information Administration (NTIA)	**2. Award Identification Number** 12-43-B10501	**3a. DUNS Number** 10-596-4068
		3b. EIN 596000572

4. Recipient Organization (Name and complete address including country, congressional district, and zip code)

School Board of Miami-Dade County
1450 NE 2nd Avenue #931
Miami, FL 33132 USA
Congressional District: FL-17

5. Current Reporting Period End Date (MM/DD/YYYY) 06/30/2010	**6. Is this the last Report of the Award Period?** ◯ 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 Ms. Deborah Karcher Chief Information Officer	**7c. Telephone (area code, number and extension)** (305) 995-3751
	7d. Email Address DKarcher@dadeschools.net
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):** 07/30/2010

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).

- Our School Board accepted the grant award at the May 12, 2010 Board Meeting. We could not have begun working on the grant prior to Board approval. We are now internally authorized to begin working on grant deliverables/incurring expenditures.
- Went through one Bid Cycle as established by internal Bid Procedures and Posted Vendor RFP
- Approved and routed a contract amendment (approved in June) to modify the budget to address Project Coordinator position
- Finalized interview process and identified final candidate for Project Coordinator position
- The project budget has been set up in our internal accounting system.
- Held internal planning meetings

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	1	Please see response in Box #3.
2.b.	Equipment Purchases	0	No variance from Baseline Report.
2.c.	Awareness Campaigns	3	Variances relate to program expenditures and not program deliverables. Project partner WLRN-TV17 began to develop PSAs as part of our awareness campaign. Work has begun and payment will be processed upon completion.
2.d.	Outreach Activities	0	No variance from Baseline Report.
2.e.	Training Programs	0	No variance from Baseline Report.
2.f.	Other (please specify):	0	N/A

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 (150 words or less).

While internal policies and procedures ensure a transparent and efficient use of grant funding, this has also taken significant time. The timing of the grant award did not align with the school year calendar. Our Board accepted the grant in May (Q2); school is not in session from early June (Q2) to late August (Q3). Secondly, we are currently under a hiring freeze and faced staffing challenges. The Program Coordinator position could not be hired until a Contract Amendment was approved (June, Q2). Then we began the job advertising process and interviewing procedures. Interviews were held in late June (Q2) and the Program Coordinator position was filled in July (Q3). This is a full-time position that is 100% dedicated to working on this program; program activities depend heavily on this role being filled.

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 (100 words or less). Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (100 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers (Households and / or Businesses)
Awareness Campaign	District wide	The targeted audience will encompass all of the District's 336,000 students and their families.	700,000	0	0
Computer and Internet Distribution	District wide	6,000 computers will be distributed within the 35 target schools and 10,000 internet connections will be provided to households with children in these target schools.	10,000	0	0
Awareness - New Broadband Connections	District wide	The selected vendor will advertise on the Parent Portal and through this we anticipate that 5,000 new households will sign up for broadband internet service.	5,000	0	0
		Total:	715,000	0	0

4b. Please describe your method for determining number of households and/or businesses subscribing to broadband as a result of your SBA programs (100 words or less).

To be eligible for our program, M-DCPS families cannot already have existing broadband internet connections at home. Therefore, all connections provided through this grant will be new service connections. We will provide at least 10,000 families with Internet connections for at least one year. The vendor will provide invoices to the District that detail the households provided with broadband internet service. We will verify the households of eligible students through the internal student records system. We will use these invoices to track the number of new households that subscribe to broadband internet. We will track new subscriptions through number of households rather than dollars expended.

4c. Please provide a narrative description if the total number of new subscribers is different from the targets provided in your baseline plan (100 words or less).

No variance from Baseline Report.

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

Households: 0	**Businesses:** 0

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
Anticipating the beginning of the school year we hire and train staff including a Program Coordinator, School Liaisons, and Technical Trainers. The vendor for hardware and broadband Internet providers will be selected through the re-bid process. Curriculum for training sessions will be developed and materials will be produced.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	**Percent Complete**	**Narrative (describe reasons for any variance from baseline plan or any other relevant information)**
2.a.	**Overall Project**	10	Please see response in Box #3.
2.b.	**Equipment Purchases**	15	The re-bid process for hardware and broadband internet providers will be substantially complete, with bids due in August (Q3) and final Board approval anticipated in October (Q4). Selected vendors cannot begin work until the Board has approved the bid. No eligible vendors replied to our initial RFP for equipment and broadband services (released in May, Q2) and in order to adhere to our internal procurement policies, we re-bid the main vendor contract (re-released in July, Q3). Therefore, due to the lengthy re-bid process, computer distribution events are not expected to take place in Q3 but will occur and be completed in Q4. The development of portal software to allow for online enrollment into the program is anticipated to be substantially completed. - $27,367 of federal funds is anticipated to be encumbered this quarter.
2.c.	**Awareness Campaigns**	25	Program partner WLRN TV-17 will develop PSAs, calendar for events and critical components of campaign will be scheduled. Printed materials will be developed and distributed. - $25,000 of federal funds is anticipated to be encumbered this quarter.
2.d.	**Outreach Activities**	25	We anticipate focusing more on outreach activities once school begins in late August. We will involve Principals and educate them about BTOP program. We will develop, print, and distribute fliers for the outreach campaign. ConnectED phone messages will be sent to 40,000 families to encourage participation in Free & Reduced Lunch Program (program requirement) - $12,000 of federal funds is anticipated to be encumbered this quarter.
2.e.	**Training Programs**	40	Principals will identify School Liaisons and their stipends will be distributed ($63,294). Training materials will be developed, printed, and distributed ($369). ITS to provide training . The Parent Academy will provide training to parents ($1,645). - $65,308 of federal funds is anticipated to be encumbered this quarter.
2.f.	**Other (please specify):**		N/A

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 (150 words or less).
We anticipate that some of the lingering challenges presented in Q2 will remain yet diminish the overall challenges for Q3 as well as Q4. The school year begins in late August and we anticipate having opportunities to reach out the schools. As of late July, we have hired a Program Coordinator and will work with the schools to select School Liaisons. Also, no eligible vendors replied to our initial RFP for equipment and broadband services (released in May, Q2) and in order to adhere to our internal procurement policies, we re-bid the main vendor contract (re-released in July, Q3). The re-bid is expected to close on August 31 (Q3) and vendor selection and Board Approval is anticipated in October (Q4). As the mechanisms to implement the grant program are put in place we feel confident that we will overcome any variances and implement a successful program. Although the Baseline Report was developed to link accomplishments with expenditures it did not take into account that major expenditures will be distributed over 12 months.

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	$0	$0	$0	$53,865	$0	$53,865
b. Fringe Benefits	$35,798	$0	$35,798	$0	$0	$0	$11,443	$0	$11,443
c. Travel	$3,300	$0	$3,300	$0	$0	$0	$0	$0	$0
d. Equipment	$1,200,00	$0	$1,200,00	$0	$0	$0	$0	$0	$0
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$1,103,67	$905,750	$197,927	$0	$0	$0	$52,367	$0	$52,367
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$1,929,50	$90,500	$1,839,00	$0	$0	$0	$12,000	$0	$12,000
i. Total Direct Charges (sum of a through h)	$4,449,795	$996,250	$3,453,545	$0	$0	$0	$129,675	$0	$129,675
j. Indirect Charges	$19,953	$0	$19,953	$0	$0	$0	$0	$0	$0
TOTALS (sum of i and j)	$4,469,748	$996,250	$3,473,498	$0	$0	$0	$129,675	$0	$129,675

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