

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) 12-31-2010	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): 02-24-2011	

Project Indicators (This Quarter)

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

From October through December 2010 we had the following accomplishments:

- Training videos recorded and produced by WLRN to share with parents and students at distribution events.
- Staff continued promotional and advertising efforts by reaching out to parents and students via email blasts and phone calls (October 2010).
- Application period closed October 22, 2010.
- Staff conducted data analysis of received applications including processing of paper and portal applications and verified eligibility with School Liaisons.
- Project website launched and posted on school district Parent Portal homepage – www.link.dadeschools.net
- Provided support to Intergovernmental Affairs office at Miami Gardens Expo (October 2010).
- Secured leverage funding through the Miami-Dade Broadband Coalition.
- Conducted training/distribution events at seven (7) schools; distributed 353 computers.

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	2	\$102,953.16 / \$4,469,748 = 2%. 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).

While project deliverables and expenditures are currently on track, they are slightly delayed from original expectations. As stated in the Q3 PPR, internal M-DCPS policies and procedures ensure a transparent and efficient use of grant funding, but also take significant time. Computer distribution events (which account for a large numbers of new subscribers as well as a large amount of the grant dollars expended) were initially projected to take place in Q3. However, due to the initial project delays the computer distribution events began in Q4.

In Q4 we conducted training/distribution events at seven (7) schools and distributed 353 computers. One computer distribution event originally scheduled for December 16, 2010 had to be rescheduled due to police activity (neighborhood shooting) in the area of the school. We had planned to distribute an additional 61 computers at that site, for a total of 414 computers distributed in Q4.

Overall, parental engagement has been a continuous challenge. We face a 25% "no show" rate of students and families at the computer training/distribution events. In Q4, this was equal to 115 parents who were eligible to receive computers that did not attend the training/distribution events. This rate is consistent with our past experience and is not surprising; parental engagement and participation continues to be challenging.

We have also experienced challenges in securing a vendor to provide our broadband Internet service. The owner of the company we had originally selected to provide the service died unexpectedly in December. The company was seized by the courts and is currently in lengthy legal proceedings. These unfortunate events were unpredictable and meant that we had to identify a new vendor. We began working with the new vendor (AT&T) but experienced additional delays as we processed paperwork related to their legal requirements. These unforeseen events have led to a delay in the date in which we will be able to connect subscribers to broadband Internet service.

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
Awareness Campaign	District wide	The targeted audience encompasses students at the 35 target schools and their families.	40,000	40,000	0	0
Computer Training and Distribution	District wide	In Q4, we targeted 468 parents at seven (7) schools. Over the two-year grant period, 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 35 target schools.	468	353	0	0
Total:			40,468	40,353	0	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 under this program, M-DPCS families indicated that they do not already have existing broadband Internet connections at home. Therefore, all connections delivered by this grant will be new service connections. We seek to provide at least 10,000 families with Internet connections for one year. The ISP vendor will provide invoices to the District that will detail the number of Internet connections provided. 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 connected rather than dollars expended.

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 estimate provided in the Baseline Report relied on the computer distribution events taking place in Q3. However, as described above, computer training/distribution events did not begin until Q4.

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

Households: 0	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).

By the end of Q1 (2011), we anticipate that the first round of computer training/distribution events will have taken place and invoiced by Q2 for the budget expenditures to take place. In Q1 we plan on holding training/distribution events at 28 schools and distributing about 2,450 computers. Computer distribution events will comprise the major activities in Q1. They will involve training, distributing hardware (computers), and residential subscribers applying for new broadband Internet connections. We also plan to have our new broadband Internet service provider integrated into the process so they can begin providing service to families. Over the 2-year life of the grant, we anticipate distribution 6,000 computers; approximately 3,000 this year and 3,000 next year.

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	15	\$675,205 / \$4,469,748 = 15%. Please see response in Box #3.
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).

We anticipate that some of the lingering challenges presented in Q3 and Q4 will be resolved during the next Quarter. Although the Baseline Report was developed to link programmatic accomplishments, the anticipated percent complete (reported above) is based on budget expenditures.

AT&T (our ISP vendor) is a large company and requires multiple document reviews particularly from their legal department. This has led to long lead times for approving documents. Further, they are not equipped to support a trilingual community (English, Spanish, and Haitian Creole) and do not have a Help Desk in Creole. AT&T is mailing a modem to families with instructions provided only in English to instruct them on how to connect to their broadband Internet. We have asked AT&T to provide us with copies of the instructions so that we can have the materials translated. We are awaiting clearance from their legal department to obtain these documents. As many of the targeted parents have limited exposure to technology, we also anticipate needing to provide families with additional support their efforts to connect to the broadband Internet.

Overall, parental engagement will remain a challenge. The computer training/distribution events rely on the parents to be present and engaged and this has been a challenge not exclusive of this BTOP/LINK grant program. We are currently experiencing approximately 25% "no show" rates.

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	\$2,900	\$0	\$2,900	\$36,808	\$0	\$36,808
b. Fringe Benefits	\$35,798	\$0	\$35,798	\$216	\$0	\$216	\$7,277	\$0	\$7,277
c. Travel	\$3,300	\$0	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0
d. Equipment	\$1,200,000	\$0	\$1,200,000	\$33,152	\$0	\$33,152	\$533,152	\$0	\$533,152
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$1,103,677	\$905,750	\$197,927	\$65,257	\$0	\$65,257	\$88,419	\$5,750	\$82,669
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,929,500	\$90,500	\$1,839,000	\$1,428	\$0	\$1,428	\$4,549	\$0	\$4,549
i. Total Direct Charges (sum of a through h)	\$4,449,795	\$996,250	\$3,453,545	\$102,953	\$0	\$102,953	\$670,205	\$5,750	\$664,455
j. Indirect Charges	\$19,953	\$0	\$19,953	\$0	\$0	\$0	\$5,000	\$0	\$5,000
k. TOTALS (sum of i and j)	\$4,469,748	\$996,250	\$3,473,498	\$102,953	\$0	\$102,953	\$675,205	\$5,750	\$669,455

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
---	--------------------------------