QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	2. Award Identification Number 12-43-B10501	3a. DUNS Number 105964068
		3b. EIN XXXXXXXXXX

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

School Board of Miami-Dade County 1450 N.E. 2 Avenue, #931, Miami, FL 33132

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010	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 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): 11-29-2010

Project Indicators (This Quarter)

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

From July through September 2010, we had the following accomplishments:
- Accepted a contract amendment to modify the budget to address staff issues, particularly the Program Coordinator position.
- Completed hiring process for Program Coordinator who accepted and started in late July (Q3).
- With the start of school in late August, we were able to bein the marketing campaign and outreach activities.
- Developed course curriculum, produced materials, and conducted a professional development training session of School Liaisons.
- Developed portal software for the online user interface and application for parents to register for the LINK program.
- Nearly completed re-bid procurement process to select vendor for hardware and broadband Internet connections; Hosted vendor pre-bid meeting, evaluated proposals, and made vendor recommendation to School Board, which will finalize acceptance of vendors in Q4.

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	0.28	Please see response in Box #3.
2.b.	Equipment Purchases	0	Variance is due to re-bid procurement process and final vendor selection taking place in Q4. This category is solely dependant on the computer distribution events, which are anticipated to begin in Q4.
2.c.	Awareness Campaigns	0.5	WLRN has also completed training videos that will be distributed with approximately 750 computers at Q4 distribution events. Work is nearly complete and payment will be processed in Q4.
2.d.	Outreach Activities	0.5	Variances relate to program expenditures and not program deliverables. Project partner WLRN-TV17 began to develop PSAs as part of our awareness campaign.
2.e.	Training Programs	0.5	Nearly all of the 32 School Liaisons were trained on the program during Q3; payment will be expended in Q4. Due to internal payroll policies, 32 School Liaison stipends ($46,200 + fringe) will be distributed throughout the year instead of in a lump sum. These grant dollars are completely encumbered but will be expended throughout the school year. Approximately 750 parent training will be held in Q4 at computer distribution events.
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).

Internal policies and procedures ensure a transparent and efficient use of grant funding, but also take 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 remain under a hiring freeze and faced staffing challenges. In order to hire the Program Coordinator position, a Contract Amendment needed to be approved (Q2) before we could begin the job hiring process, such as advertising and interviewing. Interviews were held in 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. Anticipating the beginning of the school year, we trained staff including School Liaisons and Technical Trainers. These challenges shifted the schedule from the anticipated baseline. Project deliverables and expenditures are currently on track but slightly delayed from original expectations. Most notedly, 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 will begin in Q4. We seek to maintain a transparent process and the sequential steps as required by the program.

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

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)
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 to receive a broadband Internet connection under this program, M-DCPS families cannot already have existing broadband Internet connections at home. Therefore, all connections delivered by 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 connected 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).

The Baseline Report estimated 4,000 new connections by Q3. This estimate relied on the computer distribution events taking place in Q3. However, as described above (see box #3), the computer distribution events will not begin until Q4.

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).

- The re-bid procurement procurement will be finalized in Q4. The School Board will select the vendor for hardware and broadband Internet connections. Equipment will be purchased from selected vendors in Q4.
- Computer distribution events will comprise the major activities in Q4. They will involve training components, distributing hardware (computers), and connecting new residential subscribers to broadband Internet.

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	2	Please see response in Box #3.
2.b.	Equipment Purchases	0	The re-bid process for hardware and broadband internet providers will be complete, with 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 expected to begin in Q4. Although computer equipment will be purchased in Q4, expenditures will not occur until after Q4.
2.c.	Awareness Campaigns	30	Program partner WLRN TV-17 will continue to develop, finalize, and air the first round of PSAs. Printed materials will be developed and distributed.
2.d.	Outreach Activities	2	Phone calls to parents of 40,000 Free & Reduced Lunch students will notify parents of the M-DCPS program and encourage them to sign up for the program.
2.e.	Training Programs	20	The Parent Academy will provide training to approximately 750 parents at Q4 distribution events. Although training will occur in Q4, expenditures will not occur until after Q4.
2.f.	Other (please specify):	0	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 and Q3 will remain yet diminish the overall challenges for Q4. Although we hired a Program Coordinator in Q3, the school year didn't begin until late August (Q3) and we had to wait until then to select the School Liaisons. Also, no eligible vendors replied to our initial RFP for equipment and broadband services (Q2), we re-bid the vendor contract in Q3. Final vendor selection and Board Approval occurred on October 13, 2010 (Q4). Although the Baseline Report was developed to link programmatic accomplishments the anticipated percent complete (reported above) is based on budget expenditures.

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	$36,808	$0	$36,808
b. Fringe Benefits	$35,798	$0	$35,798	$0	$0	$0	$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	$0	$0	$0	$0	$0	$0
e. Supplies	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Contractual	$1,103,677	$905,750	$197,927	$11,609	$0	$11,609	$87,140	$5,750	$81,390
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$1,929,500	$90,500	$1,839,000	$729	$0	$729	$4,549	$0	$4,549
i. Total Direct Charges (sum of a through h)	$4,449,795	$996,250	$3,453,545	$12,338	$0	$12,338	$135,774	$5,750	$130,024
j. Indirect Charges	$19,953	$0	$19,953	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$4,469,748	$996,250	$3,473,498	$12,338	$0	$12,338	$135,774	$5,750	$130,024

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