

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) 06-30-2012	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): 08-30-2012	

Project Indicators (This Quarter)

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

Overall, 2012-Q2 events consisted of the end of the 2011-2012 school year and the conclusion of computer distribution events for Year 2. Additionally, AT&T has substantially completed all pending orders to provide Broadband Internet connections to new households. With the end of the school year, we have also begun to plan for Year 3 computer distribution events during the upcoming 2012-2013 school year.

1. Distributed 55 computers at two distribution events (34 computers at Carol City SHS on April 4 and 21 computers at a makeup distribution event held at Miami Northwestern SHS on May 1).
2. Provided broadband internet service to 327 households via both hardline modem and wireless air card connection types.
3. Participated in three BTOP webinars: Data Analysis and Reporting of Evaluation Findings; Using Evaluation Results for Decision Making and Mobilizing Support; and Overcoming Challenges in Measuring Subscribership and Adoption.
4. Evaluation: Distributed Year 1 parent survey and reminders via email to 2,000+ program participants.
5. Two attendees from M-DCPS (Chief Information Officer (CIO) and BTOP Program Coordinator) attended Schools, Health, and Libraries Broadband Coalition (SHLB) Conference in Arlington, VA on May 23 and 24, 2012.
6. Created advertisement, reviewed resumes, and conducted interviews (telephone and in person) for BTOP Community Outreach Specialist position. Initial candidate was unable to accept the position due to personal reasons, and so a second round of the interview process was conducted.
7. School site technicians responded to several reported computer issues from parents. Many Acer netbooks have been shipped directly to the manufacturer in Texas for repairs to be covered under the existing warranty.
8. Establish additional program help line for Haitian-Creole speaking parents. This help line has been helpful for many of the parents that have limited exposure to technology, particularly for Year 1 parents whose 12 months of Internet service with AT&T has expired and who are seeking additional guidance. AT&T provides customer support only in English and Spanish and since they do not provide customer support in Creole, M-DCPS is assisting with providing support to this group.
9. In preparation for upcoming computer distributions for the 2012-2013 school year, a program notification flier was developed, translated (English, Spanish, and Haitian-Creole) and distributed to 98 Principals at all M-DCPS K-8 Centers and Middle Schools.

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	60	\$2,667,110 expenditures (\$2,022,179 federal share + \$644,931.40 recipient share) / \$4,469,748 total (\$3,473,498 federal funds authorized + \$996,250 recipient share) = 60%. 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 2012-Q2 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. With school being closed for nearly three months over the summer, any school based activities are unable to occur. We will use the summer months to plan for the upcoming school year and Year 3 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	The School-Based Outreach Campaign is intended to promote awareness, enrollment, and participation in the 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 two 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 and 2011. Further, program information is posted on the school system website at http://link.dadeschools.net	100,000	100,000	0	0
Computer Training and Distribution	38 target schools	At the computer training/distribution events, program partner The Parent Academy provides a "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. In addition to English, sessions were conducted in Spanish and Haitian Creole as needed to serve each audience. Many times, training was provided at different 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. In Q2, 385 parents were eligible to attend the computer training/distribution events held (including makeups), and 55 parents attended.	6,016	5,165	0	0
Internet Connections (Grant-funded)	38 target schools	During Q2, AT&T connected an additional 327 households to the Internet. 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. All households identified in Year 1 have already been provided with Broadband Internet connections (1,333 total; 172 wireless air cards and 1,161 hard lines) and the majority of Year 2 households have also been connected. At the end of Q2, 1,673 Y2 households were connected - 339 wireless air cards and 1,334 hard lines. This number includes the number of households with unpaid (subsidized) home broadband Internet connection service.	6,016	3,006	3,006	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.	5,000	3,010	3,010	0
Total:			117,032	111,181	6,016	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) provides 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. 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 that 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.

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 connected households benefit from being connected, this provided a challenge with grant expenditures to provide grant-funded Internet connections.

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

Households: 3,010

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).

The 2011-2012 school year ended in June and due to the summer break, we are unable to hold computer training/distribution events until the 2012-2013 school year begins in Q3. Over the summer break, we will plan for additional computer distributions and will open the program application to all 9th grade students district-wide that are enrolled in the federal Free/Reduced-Price Lunch Program.

We are beginning the program awareness campaign a bit earlier this year. We will include a program flier (printed in three languages - English, Spanish, and Haitian Creole) with the Free/Reduced Price Lunch applications that will be distributed to each target student at the beginning of school. Automated phone calls will also be made to all of the 28,000 parents of 9th grade students, notifying them of the program and encouraging them to sign up. Further, each of the schools have the opportunity to use other back to school events such as Orientation and Open Houses for additional program marketing.

In Q3, we plan to hire for the newly created BTOP Community Outreach Specialist position. We have created an advertisement, reviewed resumes, and conducted telephone and in person interviews. The initially selected candidate was unable to accept the position due to personal reasons, and so a second round of the interview process was conducted in June and the newly selected candidate is anticipated to begin in August.

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	65	\$2,890,735 projected expenditures (\$2,234,289 federal share + \$656,446 recipient share) / \$4,469,748 total (\$3,473,498 federal funds authorized + \$996,250 recipient share) = 65%. 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).

Overall, parental engagement which continues to be a challenge, not exclusive to this grant program but for school based activities district-wide. The computer training/distribution event rely heavily on parental engagement and participation Over the past two school years, we have experienced an approximate participation rate of 86%. This is equal to 850 eligible parents that were eligible to receive a computer and/or broadband internet connection service that did not attend the training/distribution events. However, the 85% participation rate is consistent with past experiences, particularly of The Parent Academy who specialized in parental engagement, and is not surprising.

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.

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	\$326,735	\$20,600	\$306,135	\$136,839	\$0	\$136,839	\$175,885	\$10,000	\$165,885
b. Fringe Benefits	\$57,742	\$3,135	\$54,607	\$20,733	\$0	\$20,733	\$27,103	\$1,515	\$25,588
c. Travel	\$5,800	\$0	\$5,800	\$2,205	\$0	\$2,205	\$2,505	\$0	\$2,505
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,295,466	\$930,405	\$1,365,061	\$1,911,980	\$644,931	\$1,267,049	\$1,914,980	\$644,931	\$1,270,049
f. Contractual	\$515,112	\$14,750	\$500,362	\$271,645	\$0	\$271,645	\$324,655	\$0	\$324,655
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,215,285	\$0	\$1,215,285	\$304,326	\$0	\$304,326	\$424,367	\$0	\$424,367
i. Total Direct Charges (sum of a through h)	\$4,416,140	\$968,890	\$3,447,250	\$2,647,728	\$644,931	\$2,002,797	\$2,869,495	\$656,446	\$2,213,049
j. Indirect Charges	\$53,608	\$27,360	\$26,248	\$19,382	\$0	\$19,382	\$21,240	\$0	\$21,240
k. TOTALS (sum of i and j)	\$4,469,748	\$996,250	\$3,473,498	\$2,667,110	\$644,931	\$2,022,179	\$2,890,735	\$656,446	\$2,234,289

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