

QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

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 NT10BIX5570081	3. DUNS Number 022555952
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4. Recipient Organization

District of Columbia Government 441 4th St., NW, Suite 930S, Washington, DC 20001-2714

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Joseph Carella BTOP Program Consultant	7c. Telephone (area code, number and extension) 2027153743
	7d. Email Address joe.carella@dc.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-19-2011
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Project Indicators (This Quarter)

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

District's Office of the Chief Technology Officer (OCTO)'s DC-Net held its first ground breaking event involving placement of loop (distribution) fiber in Ward 8. The event was hosted by the CTO and Deputy CTO of the District of Columbia, and attended by Washington DC Mayor and the NTIA Program Director.

To date on the DC-CAN initiative, nearly 5.5 miles of fiber has been placed., consisting of one mile of loop fiber supporting community anchor institutions and 4.5 miles of backbone fiber between the first two major inter-connection hub locations that will ultimately interconnect high-speed internet service providers in Wards 7 and 8.

We have also upgraded nine public safety locations, resulting in significant improvements in bandwidth availability from 100 Mbps to a full 1 Gbps capacity.

We received eight responses to Requests for Information (RFI) for possible high-speed internet access partners and wholesale carriers for possible DC-CAN use. DC-Net has met with three respondents so far for further discussion, for possible participation. DC-Net is collating a composite set of requirements, for inclusion in standard agreements.

Drafts of the DC-CAN services catalog have been developed. Final pricing is expected for next quarter.

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 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 (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2a.	Overall Project	1	DC-Net has expended 1% vs. baseline target of 6% for this quarter. Items to fulfill baseline target are in procurement pipeline. Please refer to response to Question 3, for further clarification.
2b.	Environmental Assessment	100	Completed in prior quarter, as per Baseline.
2c.	Network Design	35	On target per Baseline.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	0	DC-Net has received handholes, switches and innerduct. DC-Net has expended 0% vs. baseline target of 9% for this quarter. Items to fulfill baseline target are in procurement pipeline. Please refer to response to Question 3, for further clarification.
2h.	Network Build (all components - owned, leased, IRU, etc)	0	DC-Net has installed 5.5 linear miles of fiber cable and upgraded 9 anchor sites. DC-Net has expended 0% vs. baseline target of 2% for this quarter. Items to fulfill baseline target are in procurement pipeline. Please refer to response to Question 3, for further clarification.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2i.	Equipment Deployment	0	<p>At nine of the upgraded sites, new equipment has been installed.</p> <p>DC-Net has expended 0% vs. baseline target of 2% for this quarter.</p> <p>Items to fulfill baseline target are in procurement pipeline. Please refer to response to Question 3, for further clarification.</p>
2j.	Network Testing	0	<p>Testing is complete for the 9 upgraded anchor sites.</p> <p>DC-Net has expended 0% vs. baseline target of 2% for this quarter.</p> <p>Please refer to response to Question 3, for further clarification.</p>
2k.	Other (please specify): Finance, Compliance, Project Management	1	<p>Project management has begun, and spending has started.</p> <p>DC-Net has expended 1% vs. baseline target of 19% for this quarter.</p> <p>Items to fulfill baseline target are in procurement pipeline. Please refer to response to Question 3, for further clarification.</p>

3. To the extent not covered above, 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).

As a government entity vigorously seeking the best value for all dollars expended, any major purchase requires close review and competitive bidding processes performed by our Office of Contracts and Procurements (OCP). Although this critical function has spent dollars totaling \$117K (grant, match) to the DC-CAN initiative; an additional \$1.3M worth of equipment orders are currently working their way through this cycle. The combined total closely parallels the 6% expenditure originally forecasted through March 31, 2011 (Q3).

4. Please report the following information regarding network build progress. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. 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 total is different from the target provided in your baseline plan (600 words or less).

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	5	DC-Net has installed five+ (5.5) miles of new fiber, against baseline target of three (3) miles.
New network miles leased	0	N/A.
Existing network miles upgraded	0	N/A.
Existing network miles leased	0	N/A.
Number of miles of new fiber (aerial or underground)	5	DC-Net has installed five+ (5.5) miles of new fiber, against baseline target of three (3) miles.
Number of new wireless links	0	New wireless links are planned to be installed only at new Anchors. We had anticipated five new anchors, and are in process of finalizing agreements prior to installation.

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of new towers	0	N/A.
Number of new and/or upgraded interconnection points	9	DC-Net has upgraded equipment at nine (9) public safety sites, against plan of five (5) upgrades through the quarter.

For questions 5 and 6 please include information relating to agreements that you are negotiating or have entered into, or that your sub recipient, contractor or subcontractor is negotiating or entered into.

5a. If applicable, please provide the following information with regard to agreements with broadband wholesalers and/or last mile providers as a result of your project.

Indicators	
Number of signed agreements with broadband wholesalers or last mile providers	0
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	0
Average term of signed agreements (in quarters)	0

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:

No wholesale partners enrolled as of March 31.

No last-mile partners signed as of March 31.

5c. What wholesale services are being provided by this project? Please describe below. As an attachment to this report, please provide pricing plans (in \$ per month) associated with each wholesale service provided by your product (100 words or less). Wholesale services description:

N/A

5d. If you have designated a third party to operate all or a portion of your network, please provide the name and contact information for this third party, indicate if this entity is a sub recipient, contractor, and/or subcontractor, and describe with specificity the portion of your network this this third party operates (600 words or less).

OCTO's DC-Net will operate the network.

6. Please provide the data according to the type of subscriber. Write "0" in the Total column and "N/A" in the Narrative column if your project does not pass or serve a particular subscriber type. 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 total is different from the target provided in your baseline plan (300 words or less).

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Broadband Wholesalers or Last Mile Providers	Providers with signed agreements receiving new access	0	No variance to Baseline.
	Providers with signed agreements receiving improved access	0	No variance to Baseline.
	Providers with signed agreements receiving access to dark fiber	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Community Anchor Institutions (including Government institutions)	Total subscribers served	9	Through the quarter, DC-Net had expected a total of ten (10) anchors, and have upgraded nine (9), which are fully operational.

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Subscribers receiving new access	0	Through the quarter, DC-Net had expected a total of five (5) new anchors, which are in final negotiation prior to installation.
	Subscribers receiving improved access	9	Through the quarter, DC-Net had expected to upgrade five (5) existing anchors, and has completed nine (9).
	Please identify the speed tiers that are available and the number or subscribers for each	1	1 Gbps is DC-Net's current offered speed, until DWDM equipment installed and core ring is fully operational.
Residential / Households	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Businesses	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A

7. Please describe any special offerings you may provide (600 words or less).

N/A, at this time.

8a. Have your network management practices changed over the last quarter? Yes No

8b. If so, please describe the changes (300 words or less).

N/A.

9. Community Anchor Institutions:

Using the table below, please provide a list by service area of the community anchor institutions (including Government institutions) connected to your network as a result of BTOP funds. Figures should be reported for the most recent reporting quarter only (NOT cumulatively). Also indicate whether your organization is currently providing broadband service to the anchor institution. Finally, provide a short narrative description with examples of how institutions are using BTOP-funded infrastructure (300 words or less).

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
N/A	DC	N/A	N/A	N/A

Project Indicators (Next Quarter)

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1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

For DC-CAN, DC-Net will:

- a. Install an additional seven (7) miles of new fiber
- b. Install twenty (20) new community anchors
- c. Upgrade an additional eleven (11) public safety and library anchors.

More generally, DC-CAN will continue network planning and network design.

DC-Net will publish final DC-CAN pricing and services catalogs.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Planned 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 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 next 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	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	28	Consistent with Baseline.
2b.	Environmental Assessment	100	Complete.
2c.	Network Design	40	Consistent with Baseline.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	48	Consistent with Baseline.
2h.	Network Build (all components - owned, leased, IRU, etc.)	7	Consistent with Baseline.
2i.	Equipment Deployment	14	Consistent with Baseline.
2j.	Network Testing	7	Consistent with Baseline.
2k.	Other (please specify): Finance, Project Management, Compliance	28	Consistent with Baseline.

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).

No challenges anticipated.

Infrastructure Budget Execution Details

Activity Based Expenditures (Infrastructure)

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. Administrative and legal expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Land, structures, right-of-ways, appraisals, etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,629,320	\$0	\$1,629,320	\$52,500	\$0	\$52,500	\$0	\$0	\$0
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$1,816,750	\$0	\$1,816,750	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$8,139,804	\$0	\$8,139,804	\$3,291	\$0	\$3,291	\$1,190,793	\$15,000	\$1,175,793
j. Equipment	\$13,369,978	\$7,498,090	\$5,871,888	\$0	\$0	\$0	\$5,770,644	\$3,465,910	\$2,304,734
k. Miscellaneous	\$77,148	\$77,146	\$2	\$62,148	\$62,148	\$0	\$62,148	\$62,148	\$0
l. SUBTOTAL (add a through k)	\$25,033,000	\$7,575,236	\$17,457,764	\$117,939	\$62,148	\$55,791	\$7,023,585	\$3,543,058	\$3,480,527
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$25,033,000	\$7,575,236	\$17,457,764	\$117,939	\$62,148	\$55,791	\$7,023,585	\$3,543,058	\$3,480,527

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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