


RECIPIENT NAME:
 AWARD NUMBER:
 DATE:

OMB CONTROL NO. 0660-0037
 EXPIRATION DATE: 12-31-2010

Quarterly Performance Report Questions for Broadband Infrastructure Projects

General Information				
		Page	of	Pages
1. Federal Agency and Organization Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number NT10BIX5570023	3a. DUNS Number 831497651		
		3b. EIN 30-0574698		
4. Recipient Organization (Name and complete address including county, congressional district, and zip code) North Florida Broadband Authority, 1500 Mahan Drive, Suite 250, Tallahassee, FL 32308 (LEON CO; FL-2 nd)				
5. Current Reporting Period End Date (MM/DD/YYYY) 06/30/2010		6. Is this the Last Report of the Award Period?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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 Patrick Lien System Manager, NFBA		7c. Telephone (area code, number and extension) 850-681-3717		
		7d. Email Address plien@govserv.com		
7b. Signature of Certifying Official 		7e. Date Report Submitted (MM/DD/YYYY) 07/30/2010		

RECIPIENT NAME:
 AWARD NUMBER:
 DATE:

OMB CONTROL NO. 0660-0037
 EXPIRATION DATE: 12-31-2010

Project Indicators (This Quarter)			
1. Please describe significant project accomplishments during this quarter (150 words or less).			
<ol style="list-style-type: none"> 1. Project Engineering teams procured and under contract 2. Project Management team procured and under contract 3. Accounting, Disbursement, and Reporting processes established 4. Compliance contractor procured and under contract 5. Compliance review of all processes underway 6. Interim Business Plan Completed 7. Public hearings completed 8. Drawdown plan established (Q3, 2010) 9. Preliminary site surveys on in-kind tower assets completed 10. Completion of preliminary link engineering 11. Completed Master Project Schedule 12. Grant File established 13. IRU with Level 3 executed for upstream access 			
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 subsequent written updates provided to your program officer)
2a.	Overall Project	5%	Variances in percent completion from baseline are the result of an interim design review and re-evaluation of the design approach. Additional Engineering resources were added to fully execute the final design of the network causing a slight delay in doing so. In the subsequent quarter, the final design phases will be combined to get project back on schedule.
2b.	Environmental Assessment	N/A	Exempt
2c.	Network Design	20%	Variances in percent completion from baseline are the result of an interim design review and re-evaluation of the design approach. Additional Engineering resources were added to fully execute the final design of the network causing a slight delay in doing so. In the subsequent quarter, the final design phases will be combined to get project back on schedule.
2d.	Rights of Way	N/A	
2e.	Construction Permits and Other Approvals	0%	Permits will be for installation of equipment on existing communications facilities.
2f.	Site Preparation	0%	Site preparation follows final design parameters, equipment procurement/selection of vendors to determine the specific site preparation requirements. Delay due to re-evaluation of engineering design – should be back on schedule in subsequent quarter.
2g.	Equipment Procurement	5%	Procurement specifications and timelines being

RECIPIENT NAME:
 AWARD NUMBER:
 DATE:

OMB CONTROL NO. 0660-0037
 EXPIRATION DATE: 12-31-2010

			developed following the completion of final engineering design. Slight delay due to re-evaluation of engineering design and addition of more engineering resources. Should be back on schedule next quarter.
2h.	Network Build (all components - owned, leased, IRU, etc.)	5%	Master IRU with Level 3 for fiber capacity executed. Work orders initiated, Level 3 engineering and provisioning underway.
2i.	Equipment Deployment	0%	
2j.	Network Testing	0%	
2k.	Other (please specify):	5%	Negotiation/execution of tower leases. Variance refers to the delay in final design delivery for reasons noted above. Consolidation of towers by owner will expedite the execution of leases in subsequent quarter.
<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 (150 words or less).</p> <p>As a matter of standard engineering practice, we evaluated the interim network design and determined to add additional engineering resources to our project. This resulted in a requirement for collecting more field data and modifying the design parameters, which then yielded increased reliability, greater capacity and lower cost. However, the additional time spent in this process has pushed subsequent tasks back by 30-60 days. We have re-structured the remaining engineering tasks to be performed simultaneously rather than consecutively to regain the original schedule within the next 60-120 days. This has also affected the pace at which we planned to expend projected funds, moving several of the larger planned expenses (IRU payment and capital leases) into the next two quarters.</p> <p>The recipient contribution to the disbursed funds is disproportionate due to the nature of our in-kind contributions. Our City and County membership (8 Cities and 15 Counties) donated space on municipally owned towers, buildings and land, to be memorialized in the form of a capital lease for each. The Capital leases are being prepared now (with the required security interest language), but the site plan, detailing the exact location of the equipment, and the type and size of the equipment being used, is not yet available. The pre-requisites for this information include vendor/equipment selection, and final network engineering design. The Final network design should be complete this quarter and our equipment procurement period will begin this quarter, with leases be ready for submittal to the appropriate local government owner over the following 2-3 quarters. Once the lease is submitted, approved and recorded, we can begin booking the assets and reporting recipient disbursement on our quarterly SF-425. We anticipate this disproportionate disbursement will continue for the next 3-4 quarters.</p>			
<p>4. Please report the following information regarding network build progress. Write "N/A" in the second 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 (100 words or less).</p>			
	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	New network miles deployed	0	
	New network miles leased	0	
	Existing network miles upgraded	0	
	Existing network miles leased	620	Master IRU with Level 3 for fiber capacity

RECIPIENT NAME:
 AWARD NUMBER:
 DATE:

OMB CONTROL NO. 0660-0037
 EXPIRATION DATE: 12-31-2010

		executed. Work orders initiated, Level 3 engineering and provisioning underway. Mileage represents 50% of total under IRU. This is the same 620 miles of fiber referred to in the Baseline report (listed as both "new network miles leased" and "number of miles of fiber")
Number of miles of new fiber (aerial or underground)	0	
Number of new wireless links	0	
Number of new towers	0	
Number of interconnection points	0	

For questions 5 and 6, please include information relating to agreements that you are negotiating or have entered into, or that your subrecipient, 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	N/A

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements. Providers:

None yet

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 project.
 Wholesale services description:

Internet and Transport Services. Final list of services matrix is being developed under a rate/services study as part of the update to our initial pricing and services model. Existing services list attached.

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 subrecipient, contractor, and/or subcontractor, and describe with specificity the portion of your network that this third party operates (150 words or less).

Upon completion of the deployment of the project, the Authority will advertise in an open and competitive procurement, for contract operations services. These services will be performed under the management of Government Services Group, the General Manager of the Authority.

6. Please provide the data according to the type of subscriber. Write "N/A" 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 (100 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	Providers with signed	0	

RECIPIENT NAME:
 AWARD NUMBER:
 DATE:

OMB CONTROL NO. 0660-0037
 EXPIRATION DATE: 12-31-2010

Wholesalers or Last Mile Providers	agreements receiving new access		
	Providers with signed agreements receiving improved access	0	
	Providers with signed agreements receiving access to dark fiber	0	
	Please identify the speed tiers that are available and the number of subscribers for each	0	Available speed tiers begin at 10Mbps, in increments of 10Mbps to 100Mbps. Service to 1Gbps available.
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	
	Subscribers receiving new access	0	
	Subscribers receiving improved access	0	
	Please identify the speed tiers that are available and the number of subscribers for each	0	Available speed tiers begin at 10Mbps, in increments of 10Mbps to 100Mbps. Service to 1Gbps available.
Residential/ Households	Entities passed	N/A	
	Total subscribers served	N/A	
	Subscribers receiving new access	N/A	
	Subscribers receiving improved access	N/A	
	Please identify the speed tiers that are available and the number of subscribers for each	N/A	
Businesses	Entities passed	N/A	
	Total subscribers served	N/A	
	Subscribers receiving new access	N/A	
	Subscribers receiving improved access	N/A	
	Please identify the speed tiers that are available and the number of subscribers for each	N/A	
7. Please describe any special offerings you may provide (150 words or less).			
No special offerings at this time. Rate and services study underway to evaluate future additional services/needs/offerings.			
8. Have your network management practices changed over the last quarter? If so, please describe the changes (150 words or less).			
No changes to planned network management practices.			
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. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most			

RECIPIENT NAME:
 AWARD NUMBER:
 DATE:

OMB CONTROL NO. 0660-0037
 EXPIRATION DATE: 12-31-2010

recent calendar year. 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 (100 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
None yet connected				Network not yet deployed

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).

1. Final network design
2. Equipment and deployment contractor RFP's completed
3. Equipment vendors RFP advertised.
4. Negotiation and execution of first commercial tower leases
5. Community Outreach plan/Public Relations strategy completed
6. Procurement of third party auditing firm completed
7. Offered services and rate analysis completed
8. E-rate registrations completed

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	Planned Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2a.	Overall Project	15%	Final network design (physical layer) complete, equipment procurement and leasing of commercial towers underway. Delay in engineering re-evaluation has pushed our expectation for negotiation of all leases beyond next quarter. While substantial progress will be made, the percentage complete (based on dollars spent) will be lower than planned in baseline. We will be fully back on schedule in the subsequent quarter.
2b.	Environmental Assessment	N/A	
2c.	Network Design	80%	Link engineering/physical layer and logical layer completed.
2d.	Rights of Way	N/A	
2e.	Construction Permits and Other Approvals	5%	Permitting for deployment of radios

RECIPIENT NAME:
 AWARD NUMBER:
 DATE:

OMB CONTROL NO. 0660-0037
 EXPIRATION DATE: 12-31-2010

			and site equipment will only be complete for a handful of sites
2f.	Site Preparation	30%	Site preparation will remain behind schedule this quarter due to the delays in re-evaluation of engineering design. Site preparation should be caught up by subsequent quarter.
2g.	Equipment Procurement	25%	RFP completed and advertised, but evaluation/selection and contracting (including proof of concept) won't be complete until following quarter. Again, as a result of engineering delays.
2h.	Network Build (all components - owned, leased, IRU, etc.)	15%	Slight modifications in requirements of Level 3 IRU orders/delivery as a result of revised engineering design have delayed initiation of Level 3 execution of certain orders (by our request). They will endeavor to accelerate delivery once final design requirements are completed.
2i.	Equipment Deployment	0	
2j.	Network Testing	0	
2k.	Other (in-kind):	25%	Negotiation and execution of a percentage of in-kind contributions will be completed.
<p>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).</p>			
<p>Interim evaluation of network design resulted in a determination that additional engineering expertise was required. Additional site information was required and took some extra time, but it resulted in an opportunity to design greater reliability and capacity into the network and still remain within the original budget. The extra field work and engineering re-design caused a delay in progress against the baseline, but will be made up within 1-2 quarters, due to working tasks in parallel and greater efficiency in the new design and deployment plan. An updated engineering design/route change request will be submitted for approval.</p>			

RECIPIENT NAME:
 AWARD NUMBER:
 DATE:

OMB CONTROL NO. 0660-0037
 EXPIRATION DATE: 12-31-2010

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.												
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 Costs	Matching Funds	Federal Funds		Total Costs	Matching Funds	Federal Funds	
a. Administrative and legal expenses	\$542,568	\$0	\$542,568		\$203,150.41	\$0	\$203,150.41		\$307,429.22	\$0	\$307,429.22	
b. Land, structures, rights-of-way, appraisals, etc.	\$20,247,000	\$9,227,000	\$11,020,000		\$0	\$0	\$0		\$3,700,000.00	\$0	\$3,700,000.00	
c. Relocation expenses and payments	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
d. Architectural and engineering fees	\$1,536,000	\$0	\$1,536,000		\$320,000.00	\$0	\$320,000.00		\$1,561,374.00	\$0	\$1,561,374.00	
e. Other architectural and engineering fees	\$384,000	\$0	\$384,000		\$0	\$0	\$0		\$0	\$0	\$0	
f. Project inspection fees	\$753,432	\$0	\$753,432		\$53,192.96	\$0	\$53,192.96		\$200,981.96	\$0	\$200,981.96	
g. Site work	\$129,500	\$0	\$129,500		\$0	\$0	\$0		\$0	\$0	\$0	
h. Demolition and removal	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
i. Construction	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
j. Equipment	\$15,667,576	\$0	\$15,667,576		\$0	\$0	\$0		\$0	\$0	\$0	
k. Miscellaneous	\$109,600	\$0	\$109,600		\$0	\$0	\$0		\$0	\$0	\$0	
l. SUBTOTAL (add a through k)	\$39,369,676	\$0	\$30,142,676		\$576,343.37	\$0	\$576,343.37		\$5,769,785.10	\$0	\$5,769,785.10	
m. Contingencies	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
TOTALS (sum of l and m)	\$39,369,676	\$9,227,000	\$30,142,676		\$576,343.37	\$0	\$576,343.37		\$5,769,785.10	\$0	\$5,769,785.10	
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												