

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) 09-30-2012	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): 11-28-2012
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Project Indicators (This Quarter)

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

DC-Net, within the District's Office of the Chief Technology Officer (OCTO), continues to make significant progress on the DC Community Access Network District (DC-CAN). This program is committed to building broadband infrastructure to positively change the lives of our constituency.

This quarter's installation of sixteen (16) miles of backbone and loop fiber brings the deployment to one hundred six (106). DC-Net installed another thirty (30) new DC-CAN Community Anchor Institutions (CAIs, or anchors), bringing the new anchor total to one hundred twenty (120), and completed three (3) more upgrades to existing anchors to bring the total upgrades to sixty-four (64). The one hundred eighty-four (184) anchors served is almost two-thirds of the final goal of 291. Twenty-six (26) additional wireless access points were installed, bringing the total to forty-five (45), and two (2) new points of inter-connection were installed, bringing the total to seven (7).

OCTO executed its first DC-CAN partner agreement to provide high-speed internet access services as a last-mile partner. Other accomplishments included review by District's State Historic Preservation Office (SHPO) of the first one hundred fifty-one (151) anchors regarding placement of rooftop wireless access points.

DC-Net's outreach efforts for DC-CAN continued in Ward's 5, 7, and 8 with additional public presentations and several individual meetings held, with multi-site anchors showing keen interest in the flexibility, security, and architectural design of the network. We expect this enthusiasm will continue as the DC-CAN platform continues to traverse the District's footprint.

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	62	<p>OCTO's DC-Net has expended 62% of DC-CAN project funds vs. forecast target of 67% of funds planned to be expended by this quarter, and 86% baseline target.</p> <p>Sign-ups of Community Anchor Institutions (CAIs) are proceeding quickly; we are making good progress in turning up new CAIs and completing upgrades. Fiber installation is ahead of our re-forecast.</p> <p>In summary, DC-CAN will be fully complete by June 2013.</p>
2b.	Environmental Assessment	100	Completed earlier, as per Baseline.
2c.	Network Design	90	On target 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	69	<p>OCTO's DC-Net has spent 69% of DC-CAN project funds vs. forecast target of 78% of funds planned to be expended by this quarter, and 100% baseline target. Equipment purchases were slightly deferred so that acquisition was more consistent with CAI implementation schedule.</p>

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2h.	Network Build (all components - owned, leased, IRU, etc)	61	<p>DC-CAN has expended approximately 61% of DC-CAN project funds for network build vs. baseline target of 73% of funds planned to be expended by this quarter.</p> <p>DC-CAN installed an additional sixteen (16) new linear miles of fiber cable this quarter, bringing the total installed mileage to one hundred six (106) miles. 61% of network build funds have been expended to construct 61% of the total committed 173 miles to be built. DC-CAN is now delivering services to one hundred eighty-four (184) anchors, which is behind the baseline target of two hundred thirteen (213) anchors.</p>
2i.	Equipment Deployment	63	<p>DC-CAN is providing services to an additional thirty (30) new Community Anchor Institutions (CAIs), to bring the total served to one hundred twenty (120) CAIs served, of a planned 223.</p> <p>DC-CAN upgraded an additional three (3) CAIs this quarter, to bring the total to sixty-four (64) upgraded CAIs, of a planned 68.</p> <p>DC-CAN installed an additional twenty-six (26) wireless access points (WAPs), to bring the total to forty-five (45) of a planned 291 at new and upgraded anchor sites.</p> <p>DC-CAN installed two (2) additional points of inter-connection (POIs), bringing the total to seven (7) of an approved goal of fourteen (14) POIs.</p> <p>63% represents the proportional cumulative spend on actual equipment deployed to active CAIs and POIs, measured against the Baseline target of 74% planned to be expended by this quarter.</p>
2j.	Network Testing	61	<p>DC-CAN has tested the installed fiber, and confirmed the new and upgraded Community Anchors are performing as expected.</p> <p>DC-CAN has spent 61% vs. DC-CAN Baseline target of 73% planned to be expended by this quarter, measured as proportion of fiber installed against planned fiber miles. Network testing is proportional to the network build.</p> <p>DC-CAN is testing the network as it is installed; we will stay consistent with the network build ratios.</p>
2k.	Other (please specify): Finance, Project Management, Reporting, Compliance	63	<p>DC-Net has spent 63% vs. DC-CAN Baseline target of 64% planned to be expended by this quarter.</p> <p>This is just slightly behind, and just outside our expected budget planning variance of five (5) percent.</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).

This quarter, DC-CAN continue installation progress. One factor that impeded our spending progress was the planned early shutdown of the Treasury reimbursement system on September 14. Now that system access is restored, spending and reimbursement will continue. State Historic Preservation Office (SHPO) review of the proposed anchor sites for guidance on placement of wireless access points (WAPs) took longer than expected. However, over one hundred fifty sites have been reviewed, and we are proceeding with

WAP installation at sites SHPO has expressed no interest in, while permits are being submitted to SHPO for sites of interest.

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	106	<p>DC-Net has installed one hundred six (106) miles of new DC-CAN fiber, against the Baseline target of one hundred twenty-seven (127). Per mile cost expenditures are consistent with fiber implementation budget estimate. Fiber installation has continued at an aggressive pace.</p> <p>DC-CAN's re-forecast of expected fiber installation remains on track, and this quarter's targets were met. We expect to meet future quarters' revised targets.</p> <p>For the coming quarter, we anticipate completing installation of nineteen (19) additional fiber miles, for a total of one hundred twenty-five (125) miles installed.</p>
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)	106	<p>DC-Net has installed one hundred six (106) miles of new DC-CAN fiber, against the Baseline target of one hundred twenty-seven (127). Per mile cost expenditures are consistent with fiber implementation budget estimate.</p> <p>DC-CAN's re-forecast of expected fiber installation remains on track, and this quarter's targets were met. We expect to meet future quarters' revised targets.</p> <p>For the coming quarter, we anticipate completing installation of nineteen (19) additional fiber miles, for a total of one hundred twenty-five (125) fiber miles installed.</p>
Number of new wireless links	45	<p>DC-Net installed an additional twenty-six (26) wireless access points (WAPs) at community anchor institutions (CAIs) for the quarter ending September 30, 2012, compared with a Baseline target of one hundred forty-five (145) at new CAIs.</p> <p>With approvals now received by State Historic Preservation Office (SHPO), installations will be completed more quickly in the future. We are installing WAPs at locations requiring no permits, which have no historical interest, and require no further consultation with SHPO.</p> <p>All DC-CAN wireless links will be fully complete by June 2013. See "Project Indicators (Next Quarter)".</p>
Number of new towers	0	N/A

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of new and/or upgraded interconnection points	7	<p>DC-CAN has completed implementation at two (2) more open access points of inter-connection (POIs), bringing the total to seven (7). Cost expenditures are consistent with POI implementation budget estimate.</p> <p>This is consistent with the Baseline target of seven (7) interconnection points.</p>

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	1
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	2
Average term of signed agreements (in quarters)	12

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

DC Access, a local internet service provider, is the first high-speed internet partner, providing last-mile services.

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 third party operates (600 words or less).

OCTO's DC-Net unit 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	1	<p>DC-CAN has executed its first agreements with a high-speed internet access provider, to provide internet services over the last mile to local businesses and individuals.</p> <p>Negotiations are proving more complex than originally planned, but they continue with two (2) additional possible partners.</p> <p>Baseline had expected three (3) signed agreement with new providers to be in place.</p>

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Providers with signed agreements receiving improved access	0	DC-CAN has no existing agreements with broadband wholesalers, or high-speed internet access providers for last-mile services. As there are no pre-existing partners, the number of improved partner agreements will remain at zero for the life of the grant. Baseline had inadvertently listed two upgrades in the plan.
	Providers with signed agreements receiving access to dark fiber	0	Consistent with Baseline.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Consistent with Baseline.
Community Anchor Institutions (including Government institutions)	Total subscribers served	184	DC-CAN currently serves one hundred eighty-four (184) Community Anchor Institutions (CAIs), including one hundred twenty (120) new and sixty-four (64) upgraded CAIs previously served by DC-Net. Baseline plan had expected two hundred thirteen (213) total CAIs, comprised of one hundred forty-five (145) new and sixty-eight (68) upgraded CAIs. For the coming quarter, we intend to have an additional thirty-five (35) new CAIs, for a total of one hundred fifty-five (155) served. There will also be the final four (4) additional upgrades, completing DC-CAN's commitment of sixty-eight (68) anchors. In total, we intend to be serving two hundred twenty-three (223) new and upgraded anchors.
	Subscribers receiving new access	120	DC-CAN currently serves one hundred twenty (120) new Community Anchor Institutions (CAIs). Baseline plan had expected one hundred forty-five (145) new CAIs. For the coming quarter, we intend to have an additional thirty-five (35) new CAIs, for a total of one hundred fifty-five (155) new CAIs served.
	Subscribers receiving improved access	64	DC-CAN currently serves sixty-four (64) upgraded Community Anchor Institutions (CAIs). Baseline plan had expected sixty-eight (68) upgraded CAIs. For the coming quarter, we intend to upgrade the final four (4) existing CAIs, for a total of sixty-eight (68) upgraded CAIs served.
	Please identify the speed tiers that are available and the number or subscribers for each	5	DC-CAN offers subscribers five (5) different speed tiers of service, ranging from 10 megabit-per-second (Mbps) to 100 Mbps. 10 Mbps subscribers = 176. 20 Mbps subscribers = 1. 30 Mbps subscriber = 1. 40 Mbps subscriber = 1. 100 Mbps subscriber = 5. Total = 184 community anchors.
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

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	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).

None, 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
See PPR CCI Addendum	District of Columbia	Addendum	Addendum	See PPR CCI Addendum

Project Indicators (Next Quarter)

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

For the next quarter, DC-CAN expects to install an additional thirty-five (35) new Community Anchor Institutions (CAIs), for a total of one hundred fifty-five (155) new CAIs served. DC-CAN will complete the project commitment of sixty-eight (68) upgraded CAIs, upgrading the final four (4) anchors. Total anchors served will be two hundred twenty-three (223), or 77% of the project CAI commitment of two hundred ninety-one (291). DC-CAN will continue deployment of wireless access points (WAPs) to operational anchors, installing an additional thirty-five (35), for a total of eighty (80), or 27%, installed and operational.

DC-CAN will have at least two (2) additional points of inter-connection (POIs) operational, bringing the total to nine (9) POIs. In addition, DC-CAN will install an additional nineteen (19) miles of fiber, for a total of one hundred twenty-five (125) fiber miles installed.

DC-CAN will make its first partner, DC Access, fully operational, to provide last-mile services. Negotiations with other possible partners continue.

In summary, OCTO commits that by the end of the next quarter, DC-CAN project will have:

- a. Spent 73% of overall project budget, and 72% of awarded federal grant;
- b. Two hundred twenty-three (223) anchors installed, or 77%, of committed project total of two hundred ninety-one (291) CAIs, which will include one hundred fifty-five (155) new CAIs (of 223), and all sixty-eight (68) planned CAI upgrades;
- c. Nine (9) points of inter-connection (POI) installed, or 64% of committed project total of fourteen (14);
- d. One hundred twenty-five (125) miles of fiber installed, or 72%, of committed project total of one hundred seventy-three (173) miles;

e. Eighty (80) wireless access points (WAPs) installed, or 27%, of committed project total of two hundred ninety-one (291);
 f. One (1) executed partner agreement, or 17%, of committed project total of six (6).
 g. Planned match spend for the project next quarter will be at 31.3%, compared to committed 30.3% match proportionality target. For specific numbers, see the Anticipated Actuals columns in the table on the last page.

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	73	<p>OCTO's DC-Net commits to spending levels of 73% for the quarter ending December 31, 2012. Original baseline had projected project would be 93% complete at this point.</p> <p>We will be slightly behind our baseline targets for the coming quarter, as the list of Community Anchor Institutions (CAIs) is being modified from the original baseline, for several reasons (e.g. - planned CAI sites being closed, or CAIs committed to longer-term service contracts with other providers).</p>
2b.	Environmental Assessment	100	Completed.
2c.	Network Design	90	Baseline had indicated project would be 100% complete with Network Design next quarter. Due to selection of final community anchor institutions (CAIs), final route design will not be complete until quarter following next.
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	71	<p>Original baseline was 100% of project total.</p> <p>OCTO's DC-Net commits to equipment procurement levels of at least 71% for the quarter ending December 31, 2012.</p>
2h.	Network Build (all components - owned, leased, IRU, etc.)	72	<p>Original baseline was 86% of project total.</p> <p>DC-CAN target is one hundred twenty-five (125) miles of fiber installed, or 72% of project total.</p> <p>DC-CAN target is for two (2) additional points of inter-connection (POI), bringing the total to nine (9) operational POIs, or 64% of project total.</p> <p>With the receipt of new fiber, DC-CAN will have installed one hundred twenty-five (125) miles of new fiber by end December 2012. DC-CAN will be just below the three-quarter (3/4) mark for fiber installed.</p>
2i.	Equipment Deployment	72	<p>Original baseline was 87% of project total.</p> <p>For new CAIs, DC-CAN target is one hundred fifty-five (155) by year end, or 70% of project total of 223. For upgraded CAIs, target is to complete all sixty-eight (68) upgrades, or 100% of target. Approximately eighty (80) wireless access points (WAPs) will be installed at operational CAIs, representing 27% of target total of 291.</p> <p>DC-CAN target is for two (2) additional points of inter-connection (POI), bringing the total to nine (9) operational POIs, or 64% of project total.</p> <p>As contracted CAIs and committed POIs are turned up, equipment will be</p>

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
			immediately deployed.
2j.	Network Testing	72	Original baseline was 86% of project total. Revised forecast is 72%, proportional to the amount of fiber installed (125 miles) of the planned fiber installed for the project (173 miles).
2k.	Other (please specify):	74	Original baseline was 82% of project total. Projected total will be slightly behind baseline target.

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).

The only two concerns are completing negotiations with additional last-mile partners; and timely completing a budget revision this quarter.

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	\$1,024,213	\$0	\$1,024,213	\$1,175,000	\$0	\$1,175,000
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	\$5,136,804	\$0	\$5,136,804	\$5,700,000	\$0	\$5,700,000
j. Equipment	\$13,369,978	\$7,498,088	\$5,871,890	\$9,160,711	\$4,161,304	\$4,999,407	\$11,262,852	\$5,637,852	\$5,625,000
k. Miscellaneous	\$77,148	\$77,148	\$0	\$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	\$15,383,876	\$4,223,452	\$11,160,424	\$18,200,000	\$5,700,000	\$12,500,000
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	\$15,383,876	\$4,223,452	\$11,160,424	\$18,200,000	\$5,700,000	\$12,500,000

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: \$277,264
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