

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) 06-30-2011	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): 08-12-2011
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Project Indicators (This Quarter)

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

District of Columbia's Office of the Chief Technology Officer's (OCTO's) DC-Net (DC-Net) unit continues to make significant progress on the DC Community Anchor Network (DC-CAN). Approximately fourteen miles of DC-CAN backbone and distribution fiber installed this quarter. Eight new Community Anchors were installed, and are currently operational; an additional nine existing anchors have had new electronic equipment installed as part of DC-CAN upgrade program.

DC-CAN has begun its community outreach program, with open-to-the-public meetings held in Wards 7 and 8. OCTO has received significant positive feedback from the two meetings, and demand for broadband is increasing.

DC-CAN finalized its services and pricing guide, and has published these on the DC-CAN website to the general public.

As a middle-mile project, DC-CAN is soliciting partners to provide high-speed internet services. DC-CAN has entered into one partnership agreement with a high-speed internet service provider, which will begin marketing broadband services to Wards 7 and 8. In addition, OCTO is currently in discussion with two additional organizations to become possible high-speed internet service provider partner with DC-CAN. DC-Net is adding personnel to ensure timely follow-up and negotiation with these organizations.

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	5	OCTO's DC-Net has expended 5% of project funds vs. Baseline target of 28% of funds planned to be expended by this quarter. Items to fulfill baseline target are in procurement and sales pipelines. Please refer to the response to Question 3, for further elaboration.
2b.	Environmental Assessment	100	Completed in earlier quarter, as per Baseline.
2c.	Network Design	40	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	8	DC-Net has received electronic equipment, hand-holes, etc. DC-Net has expended 8% vs. Baseline target of 48% of funds planned to be expended by this quarter. Items to fulfill baseline target are in procurement and sales pipelines. Please refer to the response to Question 3, for further elaboration.
2h.	Network Build (all components - owned, leased, IRU, etc)	2	DC-Net has installed fourteen (14) linear miles of fiber cable; and installed eight (8) new Community Anchors (3 health centers; 4 charter schools; 1 other). DC-Net has expended 2% vs. Baseline target of 7% of funds planned to be expended by this quarter. Items to fulfill baseline target are in procurement and delivery pipelines. Please refer to the response to Question 3, for further elaboration.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2i.	Equipment Deployment	2	<p>DC-Net has upgraded nine (9) existing Community Anchors (all Public Safety), to enable improved service and higher bandwidth.</p> <p>DC-Net has expended 2% vs. Baseline target of 14% of funds planned to be expended by this quarter.</p> <p>Items to fulfill baseline target are in procurement and delivery pipelines. Please refer to the response to Question 3, for further elaboration.</p>
2j.	Network Testing	2	<p>DC-Net has tested the fiber, and confirmed the new and upgraded Anchors are performing as expected.</p> <p>DC-Net has expended 2% vs. Baseline target of 7% of funds planned to be expended by this quarter.</p> <p>Items to fulfill baseline target are in procurement and delivery pipelines. Please refer to the response to Question 3, for further elaboration.</p>
2k.	Other (please specify): Finance, Compliance, Project Management	19	<p>DC-Net has expended 19% vs. Baseline target of 28% of funds planned to be expended by this quarter.</p> <p>Items to fulfill baseline target are in procurement and delivery pipelines. Please refer to the response to Question 3, for further elaboration.</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 DC-CAN program is critically important to the District, and has spent dollars totaling \$1,217K (grant, match) to the DC-CAN initiative; an additional \$1.93 million worth of grant-funded equipment and fiber installation orders are currently working their way through the review and approval cycle. In addition, approximately \$450K of District-funded equipment is pending imminent approval. The combined total closely parallels the 28% expenditure originally forecasted to be spent through June 30, 2011 (ARRA Q8; fiscal 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	14	DC-Net has installed fourteen (14) miles of new fiber, against the Baseline target of eleven (11) 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)	14	DC-Net has installed fourteen (14) miles of new fiber, against the Baseline target of eleven (11) miles.

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of new wireless links	0	Testing of specified outdoor wireless access points was completed during the quarter. Installation at the eight (8) operational anchors will be completed in the next quarter.
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	17	DC-CAN has upgraded equipment at nine (9) public safety sites, against a plan of twenty (20) upgrades through this quarter. DC-CAN has installed eight (8) new anchor sites, against plan of twenty (20) new anchor sites through this 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	3
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 agreements have been executed. DC-CAN expects that the average negotiated term of any agreements will be three years (twelve quarters).

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	Consistent with Baseline.
	Providers with signed agreements receiving improved access	0	Consistent with Baseline.

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 access to dark fiber	0	Consistent with Baseline.
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance to Baseline Plan.
Community Anchor Institutions (including Government institutions)	Total subscribers served	17	DC-CAN is capable of serving seventeen (17) new or upgraded Anchors, vs. a Baseline target of forty (40) new or upgraded Anchors.
	Subscribers receiving new access	8	DC-CAN is providing service to eight (8) new Community Anchors, vs. a Baseline target of twenty (20) new Anchors.
	Subscribers receiving improved access	9	DC-CAN has upgraded equipment at nine (9) existing Community Anchors, against a Baseline target of twenty (20) upgraded anchors.
	Please identify the speed tiers that are available and the number or subscribers for each	0	Current subscribers' speed tiers range from 10 Gbps to 100 Gbps.
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	Type of Anchor	Are you also the	Narrative description of how anchor institutions are using BTOP-
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	Area (town or county)	Institution (as defined in your baseline)	broadband service provider for this institution? (Yes / No)	funded infrastructure
DC Primary Care Association Headquarters	District of Columbia	Health Center	Yes	Enhanced broadband access, at lower cost.
Bread for the City NW	District of Columbia	Health Center	Yes	Enhanced broadband access, at lower cost.
Bread for the City SE	District of Columbia	Health Center	Yes	Enhanced broadband access, at lower cost.
Choice CS (at PR Harris)	District of Columbia	Charter School	Yes	Enhanced broadband access, at lower cost.
William Doar CS (on Edgewood)	District of Columbia	Charter School	Yes	Enhanced broadband access, at lower cost.
Bright Beginnings (Early Childhood Development Center)	District of Columbia	Charter School	Yes	Enhanced broadband access, at lower cost.
Whitman Walker Clinic (Elizabeth Taylor Center)	District of Columbia	Health Center	Yes	Enhanced broadband access, at lower cost.
Matthews Baptist Church	District of Columbia	Other	Yes	Enhanced broadband access, at lower cost.
Fire and Emergency Services, Engine Company 15 (upgrade)	District of Columbia	Public Safety	Yes	Enhanced broadband access.
Fire and Emergency Services, Engine Company 33 (upgrade)	District of Columbia	Public Safety	Yes	Enhanced broadband access.
Fire and Emergency Services, Engine Company 19 (upgrade)	District of Columbia	Public Safety	Yes	Enhanced broadband access.
Fire and Emergency Services, Engine Company 27 (upgrade)	District of Columbia	Public Safety	Yes	Enhanced broadband access.
Fire and Emergency Services, Engine Company 30 (upgrade)	District of Columbia	Public Safety	Yes	Enhanced broadband access.
Fire and Emergency Services, Engine Company 18 (upgrade)	District of Columbia	Public Safety	Yes	Enhanced broadband access.
Fire and Emergency Services, Engine Company 03 (upgrade)	District of Columbia	Public Safety	Yes	Enhanced broadband access.
Fire and Emergency Services, Engine Company 12 (upgrade)	District of Columbia	Public Safety	Yes	Enhanced broadband access.
Fire and Emergency Services, Fire Boats 1,2 (upgrade)	District of Columbia	Public Safety	Yes	Enhanced broadband access.

Project Indicators (Next Quarter)

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 thirty-one (31) miles of new fiber, for a planned total of forty-five (45) miles, consistent with baseline.
- b. Install forty-one (41) new community anchors, for a planned total of forty-nine (49) new, consistent with baseline.
- c. Upgrade an additional twenty-six (26) public safety and library anchors, for a planned total of thirty-five (35) upgrades, consistent with baseline.
- d. Install first two (2) mega-POP sites, consistent with baseline.
- e. Secure sole source approvals by District of Columbia Council for one (1) fiber installation vendor, consistent with baseline.

All cumulative metrics remain consistent with planned baseline, as approved.

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	37	Consistent with Baseline.
2b.	Environmental Assessment	100	Complete.
2c.	Network Design	50	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.)	26	Consistent with Baseline.
2i.	Equipment Deployment	27	Consistent with Baseline.
2j.	Network Testing	26	Consistent with Baseline.
2k.	Other (please specify): Finance, Project Management, Compliance.	37	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).

Primary challenge is the timely approval of managed services contract vendor for the coming year.

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	\$48,143	\$0	\$48,143	\$80,000	\$0	\$80,000
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	\$343,181	\$0	\$343,181
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	\$199,511	\$0	\$199,511	\$3,407,469	\$0	\$3,407,469
j. Equipment	\$13,369,978	\$7,498,088	\$5,871,890	\$907,304	\$317,971	\$589,333	\$5,448,463	\$3,480,910	\$1,967,553
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	\$1,217,106	\$380,119	\$836,987	\$9,341,261	\$3,543,058	\$5,798,203
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	\$1,217,106	\$380,119	\$836,987	\$9,341,261	\$3,543,058	\$5,798,203

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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