

RECIPIENT NAME:Carver, County of

AWARD NUMBER: NT10BIX5570109

DATE: 05/23/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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 NT10BIX5570109	3. DUNS Number 003265407
4. Recipient Organization Carver, County of 604 E 4th St, Chaska, MN 55318-2102		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	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 Mary Kaye Schiller	7c. Telephone (area code, number and extension) X	
	7d. Email Address mschiller@co.carver.mn.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-23-2012	

Project Indicators (This Quarter)

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

During this past quarter we have completed approximately 92 miles of the overall 132 miles of construction consisting of approximately 83 miles of our overall 89 miles of base ring construction and 9 miles of our overall 33 miles of lateral construction. All of these miles noted are conduit miles and we will begin installing fiber in the second quarter. As of this past quarter, the pressure of the fiber availability issue has eased considerably as we have received approximately 95% of the fiber needed for our 89 mile base ring. We are still awaiting the shipments of our 33 miles of smaller count lateral fiber, which is slated for delivery in the first to mid part of the second quarter of 2012. As of this past quarter we have submitted and received approval for approximately 80% of the permits needed to complete the construction of the project. Based on changing how we were originally going to construct the project due to the fiber availability issue, we are waiting to submit for specific permits that have a limited timeframe in which we are allowed to complete the permitted work. For these permits, we are waiting until a further date so as to not have to renew the permits because they would expire prior to us having an opportunity to complete. There are three fiber distribution huts that are identified in the project. During this past quarter, the County finalized discussions on the needed permits for the huts at all locations and began initial drafting of the bid proposal for their construction. With the unseasonably warm weather, construction was able to continue with building penetrations for sites that do not currently have an existing open interduct to allow for the two communications conduits to be run into a respective facility. As of this past quarter, approximately 50% of all locations in the project are ready for fiber conduit installs. Over the past quarter, CCOFI staff have spent a considerable amount of time discussing and beginning the design of the overall network and splicing plan, which is the equivalent of adding intersections, turn lanes and bridges to a stretch of currently open highway.

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	60	Our overall project expenditures for this quarter are 60%, which is less than our originally budgeted 63%. This lower expenditure was caused by delays in shipments of our remaining fiber, with the remaining amounts not arriving until the very end of this quarter. Based on the delivery delays we have not been installing fiber at lateral locations, thus our construction costs have not been as significant, which will be made up in the next quarter now that all fiber has arrived.
2b.	Environmental Assessment	100	No variance from baseline
2c.	Network Design	50	Our network design is at 50%, which is less than our originally stated 100%. This lower percentage was created by conversations with our community anchor institutions (CAI's) and other interested parties. Due to fiber availability, the manner in which we are constructing different phases of the project has changed. This change has allowed us time to discuss additional connections that CAI's and other interested parties are requesting outside of the original project scope and budget. Based on these discussions we are holding our network design finalization until the spring of 2012, which is when we will be able to begin construction again after the winter. At that time we will finalize our network design to best accommodate any additional outside the original project scope connections in which CAI's would pay for out of their own non ARRA funds.
2d.	Rights of Way	100	No variance from baseline
2e.	Construction Permits and Other Approvals	75	Our construction permits and other approvals is at 75%, which is less than our originally stated 100%. Due to fiber availability, the manner in which we are constructing different phases of the project has changed. We will now be installing fiber to our lateral locations in the spring and summer of 2012. Many of the required permits for these locations have limited timeframes in which the defined work is able to be completed. Due to this factor, we will be obtaining the remainder of the permits in the spring and summer of 2012 as we are closer to the time in which we will actually be constructing to those locations.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2f.	Site Preparation	0	Our site preparation is at 0%, which is less than our originally stated 75%. Due to fiber availability, the manner in which we are constructing different phases of the project has changed. We will now be installing fiber to our lateral locations in the spring and summer of 2012. Since we will not be lighting up our fiber in phases, but instead lighting up the project at the end of construction, the site preparation for our huts will not be needed until the spring/summer of 2012. As such, we will not be doing any site preparation until that time so that we can accommodate any increase in hut size that may be needed from potential out of scope project expansion discussions that may take place over the winter months.
2g.	Equipment Procurement	0	Our equipment procurement is at 0%, which is less than our originally stated 40%. Due to fiber availability, the manner in which we are constructing different phases of the project has changed. We will now be installing fiber to our lateral locations in the spring and summer of 2012. Due to this factor, we will be working on equipment procurement in subsequent quarters, which will allow us to purchase at the most competitive prices for the most currently appropriate equipment.
2h.	Network Build (all components - owned, leased, IRU, etc)	0	Our network build is at 0%, which is less than our originally stated 60%. Due to fiber availability, the manner in which we are constructing different phases of the project has changed. Since we will not be lighting up our fiber in phases, but instead lighting up the project at the end of construction, we will not be completing considerable network build until the end of our fiber and conduit installation construction.
2i.	Equipment Deployment	0	Our equipment deployment is at 0%, which is less than our originally stated 40%. Due to fiber availability, the manner in which we are constructing different phases of the project has changed. We will now be installing fiber to our lateral locations in the spring and summer of 2012. Due to this factor, we will be working on equipment deployment in subsequent quarters, so that we can deploy the most currently appropriate equipment.
2j.	Network Testing	0	No variance from baseline
2k.	Other (please specify):	0	N/A

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).

Based on fiber availability, we have adjusted our project construction plan. Our remaining fiber was delivered at the end of this quarter. Based on the unpredictable fiber shipments we received throughout the quarter, we did not install fiber at the time of conduit construction. Instead, we plan to come back after our conduit construction is completed and begin blowing fiber into the already installed conduit. This changes the timing in which various portions of our project were scheduled to have fiber installed but does not change our overall project light up time, which is still on schedule to meet the June 2013 timeline.

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	0	Our new network miles deployed is at 0, which is less than our originally stated 80. Due to fiber availability, the manner in which we are constructing different phases of the project has changed. We have 92 miles of conduit installed of our overall project miles of 132 and we will begin blowing fiber into this conduit starting next quarter.
New network miles leased	0	N/A

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Existing network miles upgraded	0	N/A
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	0	Our number of miles of new fiber is at 0, which is less than our originally stated 80. Due to fiber availability, the manner in which we are constructing different phases of the project has changed. We have 92 miles of conduit installed of our overall project miles of 132 and we will begin blowing fiber into this conduit starting next quarter.
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	0	No variance from baseline

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	0
Average term of signed agreements (in quarters)	80

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

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).
N/A

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	No variance from baseline
	Providers with signed agreements receiving improved access	0	No variance from 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	No variance from baseline
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance from baseline
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	No variance from baseline
	Subscribers receiving new access	0	No variance from baseline
	Subscribers receiving improved access	0	No variance from baseline
	Please identify the speed tiers that are available and the number or subscribers for each	0	No variance from baseline
Residential / Households	Entities passed	0	No variance from baseline
	Total subscribers served	0	No variance from baseline
	Subscribers receiving new access	0	No variance from baseline
	Subscribers receiving improved access	0	No variance from baseline
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance from baseline
Businesses	Entities passed	0	No variance from baseline
	Total subscribers served	0	No variance from baseline
	Subscribers receiving new access	0	No variance from baseline
	Subscribers receiving improved access	0	No variance from baseline
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance from baseline

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

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	Narrative description of how anchor institutions are using BTOP-funded infrastructure

			institution? (Yes / No)	
0	0	0	0	0

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 We will be continuing our building penetration conduit installs. We will also be working on completing our splicing plan so that we can draft and release our equipment bid. With fiber having arrived we will begin pulling fiber into facilities. We anticipate completing the conduit install and pulling of fiber into that conduit for the miles that makes up our base ring. We do not anticipate any additional signed agreements with broadband wholesalers or last mile providers in this quarter. We do not anticipate connecting any CAI's in this quarter.

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	74	No variance from baseline
2b.	Environmental Assessment	100	No variance from baseline
2c.	Network Design	100	No variance from baseline
2d.	Rights of Way	100	No variance from baseline
2e.	Construction Permits and Other Approvals	85	Our construction permits and other approvals is at 85%, which is less than our originally stated 100%. Due to fiber availability, the manner in which we are constructing different phases of the project has changed. We will now be installing fiber to our lateral locations in the spring and summer of 2012. Many of the required permits for these locations have limited timeframes in which the defined work is able to be completed. So instead, we will be obtaining the remainder of the permits in the spring and summer of 2012 as we are closer to the time in which we will actually be constructing to those locations.
2f.	Site Preparation	50	Our site preparation is at 50%, which is less than our originally stated 100%. Due to fiber availability, the manner in which we are constructing different phases of the project has changed. We will now be installing fiber to our lateral locations in the spring and summer of 2012. Since we will not be lighting up our fiber in phases, but instead lighting up the project at the end of construction, the site preparation for our huts will not be needed until the spring/summer of 2012. As such, we will not be doing any site preparation until that time so that we can accommodate any increase in hut size that may be needed from potential out of scope project expansion discussions that may take place over the winter months.
2g.	Equipment Procurement	60	No variance from baseline
2h.	Network Build (all components - owned, leased, IRU, etc.)	0	Our equipment deployment is at 0%, which is less than our originally stated 68%. Due to fiber availability, the manner in which we are constructing different phases of the project has changed. We will now be installing fiber to our lateral locations in the spring and summer of 2012. Since we will not be lighting up our fiber in phases, but instead lighting up the project at the end of construction, the equipment deployment will not be needed until the spring/summer of 2012. As such, we will not be doing any equipment deployment until that time.
2i.	Equipment Deployment	0	Our equipment deployment is at 0%, which is less than our originally stated 60%. Due to fiber availability, the manner in which we are constructing different phases of the project has changed. We will now be installing fiber to our lateral locations in the spring and summer of 2012. Since we will not be lighting up our fiber in phases, but instead lighting up the project at the end of construction, the equipment deployment will not be needed until the spring/summer of 2012. As such, we will not be doing any equipment deployment until that time.
2j.	Network Testing	0	No variance from baseline
2k.	Other (please specify):	0	N/A

RECIPIENT NAME:Carver, County of

AWARD NUMBER: NT10BIX5570109

DATE: 05/23/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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).

We do not consider it an issue, but with the delay in fiber shipments, we will be pushing out the purchase of equipment to a more appropriate time so that we will be purchasing and installing the most appropriately current equipment. Secondly, if we were to get an unseasonable wet spring/summer where we have flooding or other severe weather, our construction plan would be modified to accommodate.

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.	\$191,807	\$38,361	\$153,446	\$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	\$966,760	\$193,352	\$773,408	\$424,009	\$84,801	\$339,208	\$525,000	\$105,000	\$420,000
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$375	\$75	\$300	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$57,915	\$11,583	\$46,332	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$5,474,045	\$1,094,809	\$4,379,236	\$4,109,181	\$821,837	\$3,287,344	\$5,020,930	\$1,004,186	\$4,016,744
j. Equipment	\$803,598	\$160,720	\$642,878	\$0	\$0	\$0	\$0	\$0	\$0
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$7,494,500	\$1,498,900	\$5,995,600	\$4,533,190	\$906,638	\$3,626,552	\$5,545,930	\$1,109,186	\$4,436,744
m. Contingencies									
n. TOTALS (sum of l and m)	\$7,494,500	\$1,498,900	\$5,995,600	\$4,533,190	\$906,638	\$3,626,552	\$5,545,930	\$1,109,186	\$4,436,744

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
---	--------------------------------