

RECIPIENT NAME:Carver, County of

AWARD NUMBER: NT10BIX5570109

DATE: 04/26/2013

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) 03-31-2013	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): 04-26-2013	

Project Indicators (This Quarter)

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

We have made great progress over the past quarter. We have divided the entities in our project into two groups, the first being the schools and libraries, which is our initial focus, and second being the cities, county, townships and other remaining locations. As of the end of the quarter, all entities have the ability to utilize the dark fiber that is installed between their facilities. With our emphasis on the schools and libraries, we continue to be on schedule to go live with these entities in mid May. We are also on schedule to go live to our second group of entities by the end of May so they can begin connecting and testing throughout the month of June. All construction of the 89 mile base ring and 33 miles of laterals that are identified in our ARRA project are complete. We are awaiting the spring thaw to complete a handful of what are identified as additional laterals to the project, which are additional locations that entities have expressed desire to connect to the network. As of the end of the quarter, the large quantity of fiber switches and associated electronics that allow entities to connect to the fiber network as well as operate the network itself, were bid, awarded, ordered, received and are currently being configured and deployed. We are currently roughly 50% complete with our electronics deployment for the entire project. With our emphasis on the schools and library entities, 100% of the electronics have been deployed at these locations. There are three fiber distribution huts in our project, located in Cologne, Mayer and Victoria, which regenerate the fiber optic signal through the 89 mile fiber network. We have completed exterior construction on our Mayer and Cologne huts and we are approximately 95% complete with the exterior construction of our Victoria hut. The interior work needed to make the huts operational is complete and we are in the final stages of finishing non essential installations on the backup generators, racking and cooling systems. We will be establishing two diverse connections that connect our network to the 511 building, which is our carrier hotel. Our initial connection, which is connected to our network in Chanhassen, is complete and operational. We are currently in negotiations to establish our second connection, which we look to have in place by the end of summer. For redundancy, we will be receiving internet service from two ISP's. The County has completed the needed connections to our ISP and we are in the final days of completing the needed cross connect at the 511 building, allowing us to connect with our second ISP. For a network to function it needs DNS service and IP's so that it can properly communicate. The County desires to provide carrier neutral IP's to our entities. To accommodate this desire, the County has been working with ARIN, the world body that distributes IP addresses to the internet, to secure our own block of carrier neutral IP addresses. We are nearing completion of this process and look to have completed all the requirements and technical configurations by mid May. As of March 31st, we have expended approximately \$6.7 million of our overall project budget of \$7.5 million, with the majority for construction costs. The project is 80% funded from a Federal ARRA Grant and 20% from Carver County through the use of general fund resources.

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	89	Our overall project expenditures for this quarter are 89%, which is less than our originally budgeted 99%. This lower expenditure was based on the project not yet expending funds for our equipment, which will finish deployment in the next quarter. Secondly, we have not yet paid out our construction retainage fee to our construction contractor as they have not yet completed all construction requirements.
2b.	Environmental Assessment	100	No variance from baseline
2c.	Network Design	95	Our network design is at 95%, which is less than our originally stated 100%. This lower percentage was created based on our implementation of a design build approach to our network deployment.
2d.	Rights of Way	100	No variance from baseline
2e.	Construction Permits and Other Approvals	100	No variance from baseline
2f.	Site Preparation	75	Our site preparation 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 continued construction of the three required fiber huts during this quarter, with an anticipated completion next quarter. Expenditures will not be paid out until huts are fully completed and fiber splicing and terminations are tested.
2g.	Equipment Procurement	6	Our equipment procurement is at 6%, which is less than our originally stated 100%. This lower percentage was created based on our implementation of a design build approach to our network and equipment planning. All remaining equipment will be deployed next quarter so remaining expenditures will be made at that time.

	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)	100	No variance from baseline
2i.	Equipment Deployment	50	Our equipment deployment is at 50%, which is less than our originally stated 100%. This lower percentage was created based on our implementation of a design build approach to our network and equipment planning. We actively deployed equipment this quarter and the remainder will be deployed next quarter.
2j.	Network Testing	50	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).

None

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	122	No variance from baseline
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)	122	No variance from baseline
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	407	Prior to the beginning of construction, we increased our handhole count. As of the end of the quarter, we have completed construction and pulling of fiber into 407 of these handholes.

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	Our provider signed agreements receiving improved access is at 0, which is less than our originally stated 6. This lower number is based on existing providers being reluctant to sign up for services on a currently unfinished and unproven network. We anticipate this to change once the network is live and has proven it's operational reliability.
	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	75	When we submitted the grant, we noted data centers as separate locations that shared the same facilities. We have 11 cities, so our CAI's were overstated by 11 data centers.
	Subscribers receiving new access	0	No variance from baseline
	Subscribers receiving improved access	75	When we submitted the grant, we noted data centers as separate locations that shared the same facilities. We have 11 cities, so our CAI's were overstated by 11 data centers.
	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

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	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 institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
None	None	None	None	None

Project Indicators (Next Quarter)

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

We plan on completing deployment of our remaining equipment. We plan on completing the configurations so that internet services can be provided on our network. We plan on making available the network so that our project entities can begin live cut over and begin to actively use the network. We plan on making our final expenditures for equipment as well as paying out our construction retainage, thus depleting the grants funds for our project. We plan on initiating the project close out process with our FPO.

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	100	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	100	No variance from baseline
2f.	Site Preparation	100	No variance from baseline
2g.	Equipment Procurement	100	No variance from baseline

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	No variance from baseline
2i.	Equipment Deployment	100	No variance from baseline
2j.	Network Testing	100	No variance from baseline
2k.	Other (please specify):	0	N/A

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 anticipate any challenges at this time and plan on completing the project within our required deadline. Also, we will be utilizing the program income as an additive, so we will be expending program income on ARRA approved items.

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	\$95,249	\$19,050	\$76,199	\$191,807	\$38,361	\$153,446
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	\$827,321	\$165,464	\$661,857	\$966,760	\$193,352	\$773,408
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	\$375	\$75	\$300
g. Site work	\$57,915	\$11,583	\$46,332	\$0	\$0	\$0	\$57,915	\$11,583	\$46,332
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$5,474,045	\$1,094,809	\$4,379,236	\$5,733,798	\$1,146,760	\$4,587,038	\$5,869,483	\$1,173,896	\$4,695,586
j. Equipment	\$803,598	\$160,720	\$642,878	\$51,368	\$10,274	\$41,094	\$803,598	\$160,720	\$642,878
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	\$6,707,736	\$1,341,548	\$5,366,188	\$7,889,938	\$1,577,987	\$6,311,950
m. Contingencies									
n. TOTALS (sum of l and m)	\$7,494,500	\$1,498,900	\$5,995,600	\$6,707,736	\$1,341,548	\$5,366,188	\$7,889,938	\$1,577,987	\$6,311,950

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: \$395,438
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