

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 NT10BIX5570150	3. DUNS Number 003582546
--	---	--

4. Recipient Organization Department of Administration Services Bureau of Enterprise Systems & Technology 101 E River Dr., Fl 4, Hartford, CT 06108-3285
--

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
--	---

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 Frank Arute	7c. Telephone (area code, number and extension) X
	7d. Email Address frank.arute@ct.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-16-2012
---	--

--

Project Indicators (This Quarter)			
<p>1. Please describe significant project accomplishments completed during this quarter (600 words or less).</p> <p>The activities for this quarter included deployment of an additional 121 miles of off-net (new) and 623 miles on-net (upgraded) fiber bringing the total deployed fiber for the project to 923 miles of off-net and 7267 miles of on-net fiber. Completed installations at 109 additional sites. Continued fiber deployment and optical span activation to core and edge sites as planned for this quarter. Continued site remediation and site survey tasks at edge sites as required. Received approval for submitted Route Modification request. Completed equipment ordering to meet planned deployment schedules. Conducted weekly project and status review meetings with all project teams and management stakeholders. Collect and assembled information surrounding key project metrics. Produce and file appropriate reports relative to the project and financial status with the necessary entities and stakeholder groups.</p>			
<p>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).</p>			
	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2a.	Overall Project	74	Slightly below original plan. This is because of later than anticipated start of fiber deployment due to delayed initial FONSI receipt resulting in overall expenditures being less than projected at this time. It is anticipated that this variance will be corrected by the end of Q4-2012.
2b.	Environmental Assessment	100	Zero Variance
2c.	Network Design	100	Zero Variance
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	75	Zero Variance
2h.	Network Build (all components - owned, leased, IRU, etc)	77	Slightly ahead of schedule
2i.	Equipment Deployment	79	Slightly ahead of schedule
2j.	Network Testing	79	Slightly ahead of schedule
2k.	Other (please specify):	33	Slightly behind schedule. This milestone category includes ongoing project management activities and professional services activities (equipment installations, site surveys, site mitigation activities). Because of invoice timing and acceptance verifications, expenditures are delayed. It is anticipated that this milestone will continue to lag behind schedule until Q2-2013.
<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).</p> <p>Previous quarter impacts from delayed initial FONSI receipt, additional SAC requirements and delayed start of deployment activities continue to affect originally planned milestone projections. Additionally, a substantial Route Modification was approved late in the quarter. It is anticipated that these schedule variances from the baseline will be fully mitigated by the end of Q4-2012. Additionally, an equipment delivery issue that affected the total number of sites completed in the previous quarter was remediated.</p>			
<p>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).</p>			
	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	New network miles deployed	923	Ahead of schedule

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles leased	0	N/A
Existing network miles upgraded	1,987	Ahead of schedule
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	923	Ahead of schedule
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	745	Slightly ahead of schedule

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	0
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: None at this time.

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:

None planned in this project at this time.

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	0	Zero Variance
	Providers with signed agreements receiving improved access	0	Zero Variance
	Providers with signed agreements receiving access to dark fiber	0	Zero Variance

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	Zero Variance
Community Anchor Institutions (including Government institutions)	Total subscribers served	745	Slightly ahead of schedule
	Subscribers receiving new access	439	Slightly ahead of schedule
	Subscribers receiving improved access	306	Zero Variance
	Please identify the speed tiers that are available and the number of subscribers for each	3	10 Mbps - 306 100 Mbps - 104 1000 Mbps - 335
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).
None planned 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

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
Listed on Attachment	N/A	N/A	N/A	N/A

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 Continued deployment of fiber miles. Continued receipt and deployment of equipment to planned sites. The project is anticipating deploying an additional 50 miles of off-net (new) and 300 miles of on-net (upgraded) fiber during this quarter as well as completing installations and connectivity at an additional 60 Community Anchor Institutions. No wholesale or last mile provider agreements are planned at this time.

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	85	Zero Variance
2b.	Environmental Assessment	100	Zero Variance
2c.	Network Design	100	Zero Variance
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	83	Zero Variance
2h.	Network Build (all components - owned, leased, IRU, etc.)	88	Slightly ahead of schedule
2i.	Equipment Deployment	86	Slightly ahead of schedule
2j.	Network Testing	86	Slightly ahead of schedule
2k.	Other (please specify):	64	Slightly behind schedule. This milestone category includes ongoing project management activities and professional services activities (equipment installations, site surveys, site mitigation activities). Because of invoice timing and acceptance verifications, expenditures are delayed. It is anticipated that this milestone will continue to lag behind schedule until Q2-2013.

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).
 The Route Change request was approved late in Q3-2012. As such, some sites that were originally planned to be completed have been delayed slightly. This may have a potential impact on sites to be completed during Q4-2012. Additionally, as the winter months approach, unexpected weather conditions may impact fiber deployment and sites completed.

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	\$650,000	\$190,803	\$459,197	\$59,211	\$6,191	\$53,020	\$75,000	\$15,000	\$60,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$0	\$0	\$0	\$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	\$70,971,874	\$13,914,779	\$57,057,095	\$54,766,451	\$9,597,628	\$45,168,823	\$62,750,000	\$12,550,000	\$50,200,000
j. Equipment	\$38,619,962	\$7,441,061	\$31,178,901	\$29,136,068	\$3,469,406	\$25,666,662	\$32,250,000	\$6,450,000	\$25,800,000
k. Miscellaneous	\$7,076,950	\$1,917,114	\$5,159,836	\$2,328,106	\$412,976	\$1,915,130	\$4,500,000	\$900,000	\$3,600,000
l. SUBTOTAL (add a through k)	\$117,318,786	\$23,463,757	\$93,855,029	\$86,289,836	\$13,486,201	\$72,803,635	\$99,575,000	\$19,915,000	\$79,660,000
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$117,318,786	\$23,463,757	\$93,855,029	\$86,289,836	\$13,486,201	\$72,803,635	\$99,575,000	\$19,915,000	\$79,660,000

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: \$0
---	--------------------------------