

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 NT10BIX5570157	3. DUNS Number 830149840
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4. Recipient Organization

Adams County Communications Center, Inc. 7321 Birch Street, Commerce City, CO 80022-1446

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2013	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 Scott Newman	7c. Telephone (area code, number and extension) X
	7d. Email Address snewman@adcom911.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 07-29-2013
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Project Indicators (This Quarter)

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

During the second quarter of 2013 ADCOM911 maintained its focus on site development and backhaul network development. We completed power installation for the new monopole and equipment installed at the Station 54 microwave site. At the Cherokee aggregation site, we have been in talks with the City of Northglenn to obtain the easements needed to pull the existing fiber from the street into the equipment building. These talks are proceeding well, and we expect the easement to be granted at the next City Council meeting. We solicited bids from 3 companies to provide security systems at the three tower sites operated by ADCOM911. The Justice Center site has had fiber installed for some time, but the site owner did not have rack space or power available for our equipment. During the quarter, the site owner completed both requirements, so our fiber aggregation router was installed and configured. This router will provide service to the CAI located at the site, and will serve as an interconnection point for several additional microwave links. In addition, we began discussions with Weld County which borders Adams County directly to the North about the possibility of connecting their broadband network to ours using the above mentioned router. We have also been working with representatives of Jefferson County in order to plan for expansion of fiber infrastructure into further areas of the Denver metro area. If we repurpose our grant funds solely for broadband expansion, we can pursue both of these options to interconnect additional Community Anchor Institutions for the purposes of Public Safety cooperation. Finally our negotiations with FirstNet representatives continued throughout the quarter to obtain a lease of the 700 Mhz Public Safety Broadband Spectrum. These negotiations were still ongoing by the close of the quarter. We intend to complete negotiations early in the third quarter, so we can submit a revised project plan and budget to move forward with our project.

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	65	Since the partial suspension is still in effect, ADCOM 911 has had to proceed cautiously with our funding. During the second quarter, we only focused on developing the links in the Broadband Network that could be used whether the LTE project moves forward or not. This took some time to assess which links should be prioritized, so as not to waste time or funding on sites prematurely. Because of this our project continued to see progress, but at a slower pace than previous quarters.
2b.	Environmental Assessment	100	No Variance
2c.	Network Design	100	No Variance
2d.	Rights of Way	100	No Variance
2e.	Construction Permits and Other Approvals	100	No Variance
2f.	Site Preparation	68	The electrical work for Fire Station 54 was completed, and equipment can now be located and activated at that site. An aggregation router was installed and configured at the Justice Center site, which will interconnect multiple microwave and fiber paths.
2g.	Equipment Procurement	80	All LTE equipment ordered under the original contract has now been received. All LTE equipment was ordered and purchased prior to the suspension notice. The remainder of equipment to be purchased will be determined once we know if we can proceed with the LTE project, or re-purpose the funds to general broadband deployment. There were no significant equipment purchases during Q2 of 2013, hence the percentage remaining at 80%.
2h.	Network Build (all components - owned, leased, IRU, etc)	60	The aggregation router was installed at the Justice Center site, which will interconnect multiple microwave and fiber paths.
2i.	Equipment Deployment	45	The aggregation router was installed at the Justice Center site, which will interconnect multiple microwave and fiber paths.
2j.	Network Testing	40	The aggregation router at the Justice Center site was configured, and we verified connectivity from that router to the existing routers on the network.
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).

We are at a difficult juncture in our overall project, forcing us to a near standstill. We have enough money remaining in the grant to either finish our original LTE project, or repurpose the funds to expand additional Broadband connectivity throughout the County. If we repurpose the funds for Broadband expansion and are later notified we can proceed with LTE, we won't have the funds needed to finish the LTE project. Because of this, we are waiting to hear the status of our LTE deployment, and we are only working on those aspects of the Broadband network that could be used whether LTE moves forward or not. We continued negotiations with FirstNet to obtain a lease for the use of the 700 Mhz spectrum. By the close of the quarter, the negotiations were still ongoing.

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	43	No variance from previous quarter report.
New network miles leased	0	N/A
Existing network miles upgraded	90	No variance from previous quarter report.
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	5	No variance from previous quarter report.
Number of new wireless links	3	No variance from previous quarter report.
Number of new towers	2	No variance from previous quarter report.
Number of new and/or upgraded interconnection points	6	The aggregation router was installed at the Justice Center site, and will allow for additional connectivity using both fiber and microwave paths. This is less than the projected deployment from our baseline report. This is due to ongoing uncertainty with the overall status of the LTE project.

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:
N/A

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	0	N/A
	Providers with signed agreements receiving improved access	0	N/A
	Providers with signed agreements receiving access to dark fiber	0	N/A
Community Anchor Institutions (including Government institutions)	Total subscribers served	7	4 subscribers currently have equipment installed and configured and are actively using the connection today. 2 of the subscribers have equipment installed, and will be ready to begin use of the new link when they have integrated the link with their existing network. One remaining site has fiber installed, but does not have equipment installed yet. We are waiting for the site owner to prepare the room to house equipment.
	Subscribers receiving new access	3	Adams County Government center has fiber installed, though no equipment has been installed as noted above. The City of Brighton and the Adams County Justice Center now have fiber and routing equipment installed, where they had no access previously.
	Subscribers receiving improved access	4	City of Commerce City formerly used an outdated microwave link. Brighton Police formerly used a T1 line. Southwest Adams County Fire currently uses an internet based VPN, limited to 1 Mbps. Once they have integrated the link to their own network, they will begin using improved access as noted above.
	Please identify the speed tiers that are available and the number of subscribers for each	4	Each fiber link is operating at 1 Gbps, with connection to an Aggregation Point. The connections between Aggregation Points are operating at 10 Gbps. Since most individual links will carry more than one subscriber, each subscriber is provided 100 Mbps back to the aggregation points. Currently 2 subscribers are using 100 Mbps, and one subscriber is using 10 Gbps. The remainder will be using 100 Mbps when activated.
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

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

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
Adams County Justice Center	Brighton, CO	Government Facility	No	The District Attorney offices are located at this facility. The DA currently retrieves 911 call recordings, computer records, and other evidence from the 911 Center and local Police agencies over internet based FTP services. The new link will allow them to transfer this information much more quickly, securely and without congesting or adding to the cost of internet connections for the agencies or the DA office.

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
ADCOM911 plans to continue deployment of the microwave and fiber optic networks that were part of the original plan and provide additional use besides the LTE system. For example, sites that will connect CAIs to the server applications housed at ADCOM911, sites that can be used for LMR and NextGen 911 backhaul, etc. ADCOM911 will conclude the SMLA negotiations with FirstNet, and will either resume the deployment of the Public Safety LTE network, or modify the grant toward additional broadband. If we modify the grant, we have already had preliminary discussions with surrounding counties to interconnect our networks, and further expand access among and between Public Safety CAI locations.

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	71	At least 4 more sites should have network equipment deployed to use with the microwave links already installed. This will allow each to serve as an interconnection point back to the overall fiber transport network. The new fiber connection being installed to Jefferson County should be completed to the Denver network. Once the links are tested along each, we should have fiber connectivity from ADCOM911 to the City of Denver, and then to Jefferson County.
2b.	Environmental Assessment	100	No variance unless the grant is modified.
2c.	Network Design	100	No variance unless the grant is modified.
2d.	Rights of Way	100	No variance unless the grant is modified.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2e.	Construction Permits and Other Approvals	100	No variance unless the grant is modified.
2f.	Site Preparation	70	We anticipate we will have awarded the contract to install security equipment at 3 key sites. Additional electrical work should be completed at additional sites that will house microwave and network equipment.
2g.	Equipment Procurement	85	We anticipate the purchase of new security cameras, and site access equipment to deploy to 3 key sites. We also plan to purchase and deploy new core network switches which are used to interconnect the CAI locations to the server applications housed at ADCOM911. Otherwise, no additional equipment will be purchased unless we modify the grant.
2h.	Network Build (all components - owned, leased, IRU, etc.)	75	We anticipate the completion of the fiber into our Cherokee site. We are hopeful that we can finalize the links with one additional CAI. We also anticipate the completion of the splicing and terminations for the Jefferson County, Denver, Adcom fiber connection.
2i.	Equipment Deployment	50	We anticipate deployment of equipment at 1 additional CAI. We anticipate installation and activation of at least 3 microwave links to continue the broadband buildout.
2j.	Network Testing	50	If the Jefferson County link is completed, a substantial portion of the fiber network will be completed and can be tested. The additional microwave links will also be tested before being activated.
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).

ADCOM911 plans to conclude our negotiations with FirstNet regarding the SMLA early in Q3 2013. If the negotiation is successful, ADCOM911 will need to redirect some amount of funds and staff time to the restart of the contract and project. However, the overall project would then be able to proceed according to the original plan, though project timelines will shift outside the original period of performance. If the negotiations are unsuccessful, ADCOM911 will modify the project plan and budget for the remaining grant funds exclusively toward further expansion of a Public Safety broadband network in the metropolitan area that will service numerous Public Safety and Government facilities. In either case, ADCOM911 will submit a revised project plan and budget to the grants office for consideration to extend the original award period. The extension request may or may not be granted, and will take a minimum of 30 days to complete. Therefore, some activity may be stalled until the determination is made.

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	\$303,000	\$150,000	\$153,000	\$252,308	\$79,240	\$173,068	\$267,000	\$89,000	\$178,000
b. Land, structures, right-of-ways, appraisals, etc.	\$1,121,040	\$1,076,040	\$45,000	\$1,002,876	\$941,535	\$61,341	\$1,086,800	\$1,024,800	\$62,000
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$10,500	\$0	\$10,500	\$9,700	\$0	\$9,700	\$9,700	\$0	\$9,700
e. Other architectural and engineering fees	\$5,944,251	\$1,253,750	\$4,690,501	\$5,685,128	\$1,272,436	\$4,412,692	\$5,712,234	\$1,277,000	\$4,435,234
f. Project inspection fees	\$0	\$0	\$0	\$100	\$0	\$100	\$100	\$0	\$100
g. Site work	\$503,500	\$0	\$503,500	\$196,646	\$38,037	\$158,609	\$248,037	\$38,037	\$210,000
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$2,451,391	\$1,101,550	\$1,349,841	\$158,429	\$113,273	\$45,156	\$858,403	\$233,273	\$625,130
j. Equipment	\$6,345,080	\$960,000	\$5,385,080	\$3,449,397	\$570,801	\$2,878,596	\$3,519,397	\$570,801	\$2,948,596
k. Miscellaneous	\$0	\$0	\$0	\$6,425	\$0	\$6,425	\$7,478	\$0	\$7,478
l. SUBTOTAL (add a through k)	\$16,678,762	\$4,541,340	\$12,137,422	\$10,761,009	\$3,015,322	\$7,745,687	\$11,709,149	\$3,232,911	\$8,476,238
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$16,678,762	\$4,541,340	\$12,137,422	\$10,761,009	\$3,015,322	\$7,745,687	\$11,709,149	\$3,232,911	\$8,476,238

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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