

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 NT10BIX5570037	3. DUNS Number 072471667
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4. Recipient Organization Columbia, County of 630 Ronald Reagan DR, Evans, GA 30809-7603
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5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	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 Lewis Foster IT Manager	7c. Telephone (area code, number and extension) 7063127325
	7d. Email Address lfoster@columbiacountyga.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-09-2011
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Project Indicators (This Quarter)

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

On Monday June 27, 2011, Columbia County released Bid# 2010-035 Installation of Fiber Optic Cable Phase VI. This bid will consist of connecting anchor tenants from the inner and/or outer fiber rings, node cabinets, electronic racks, DC Power plant and patch panels. The bid was released to the 25 pre qualified vendors approved by the Board of Commissioners. The bidder will supply majority materials and all labor for bid.

On Monday July 11, 2011, Columbia County released RFP 2011-052 Fiber Restoration and Maintenance Service seeking proposals from qualified Proposers to provide fiber emergency restoration and maintenance services necessary to maintain approximately 200 miles of fiber optic cable and conduit infrastructure.

On Monday July 11, 2011, Columbia County released RFP 2011-053 Managed Network Operations Services seeking proposals from qualified Proposers to manage and monitor the network operations needs of the middle mile network.

On Monday August 8, 2011, Columbia County released RFP 2011-060: Carrier Ethernet Infrastructure seeking proposals from qualified Proposers to provide equipment and services necessary to implement a carrier class Ethernet network.

On Monday August 8, 2011, Columbia County released RFP 2011-061: Router and Firewall Infrastructure seeking proposals from qualified Proposers to provide equipment and services necessary to implement an edge router and firewall solution to complement our carrier class Ethernet network.

On Thursday August 25, 2011, Columbia County received 2 bids for Bid# 2011-035: Installation of Fiber Optic cable – Phase VI. Gibson Technical Services, Inc. from Canton GA was low bidder. Bids ranged from \$1,768,118.00 - \$2,866,800.727. Phase IV consist of connecting anchor tenants from the inner and/or outer fiber rings, node cabinets, electronic racks, DC Power plant and patch panels .

Acquired all eight (8) railroad crossing permits from CSX Transportation.

- Collaborated with local Development Authority to create periodical newsletter
- Worked on facilitating electronic venue (message board, forum) where local IT personnel from the community can share ideas.
- Generated ideas for possible ad in the January issue of Georgia Trend magazine
- Attended local Industry Council meeting and discussed our project
- Attended Regional Tech Security conference and displayed BTOP project information to attendees
- Researching regional conferences to identify venues to market our project and eventually our network
- Uploaded (6) YouTube videos to our channel cccbroadbandutility
- Met with local stakeholders and gave tours of our completed tower sites
- Facebook Insights data: 3, 134 Post views since launching our FB page. User traffic from the United States, Germany and the United Kingdom

During this quarter, ninety-three and half (93.5) miles of conduit, forty eight (48) miles of fiber has been placed.

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	52	Environmental, permits, ROW issues, and fiber shipment delays have impacted project schedule.
2b.	Environmental Assessment	100	Completed
2c.	Network Design	90	Permits, ROW and Environmental process has impacted network design.
2d.	Rights of Way	90	Actively acquiring easements inside cities and anticipate completion by January 31, 2012.
2e.	Construction Permits and Other Approvals	95	Working with GA DOT on one (1) interstate permit, and required permits for Phase VI of construction.
2f.	Site Preparation	90	ROW delays inside cities.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2g.	Equipment Procurement	5	Currently the County is seeking network electronics proposals to provide various broadband middle mile services. Once the proposals are submitted, County staff will evaluate the submitted proposals. County staff should recommend a firm for approval by February 2012.
2h.	Network Build (all components - owned, leased, IRU, etc)	55	141 miles of conduit, 73 miles of fiber and 4 tower facilities have been constructed
2i.	Equipment Deployment	0	Currently the County is seeking network electronics proposals to provide various broadband middle mile services. Once the proposals are submitted, County staff will evaluate the submitted proposals. County staff should recommend a firm for approval by February 2012.
2j.	Network Testing	0	Currently the County is seeking network electronics proposals to provide various broadband middle mile services. Once the proposals are submitted, County staff will evaluate the submitted proposals. County staff should recommend a firm for approval by February 2012.
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).

Working with City of Harlem and Grovetown on right of way issues inside the cities and should have these issues resolved by January 31, 2012.

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	48	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
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)	48	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
Number of new wireless links	0	N/A
Number of new towers	4	Construction started April 11, 2011 and the last tower should be completed by December 30, 2011.
Number of new and/or upgraded interconnection points	0	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project 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	1
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:
Pricing structure under development

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 third party operates (600 words or less).
County staff is in the process of evaluating proposals submitted by various firms to provide managed network operations and fiber restoration and maintenance services for the utility. County staff should recommend a firm for approval by December 2011

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	Our focus is on network build and once completed, we will focus on subscribers.
	Providers with signed agreements receiving improved access	0	Our focus is on network build and once completed, we will focus on subscribers.
	Providers with signed agreements receiving access to dark fiber	0	Our focus is on network build and once completed, we will focus on subscribers.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Our focus is on network build and once completed, we will focus on subscribers.
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	Our focus is on network build and once completed, we will focus on subscribers.
	Subscribers receiving new access	0	Our focus is on network build and once completed, we will focus on subscribers.
	Subscribers receiving improved access	0	Our focus is on network build and once completed, we will focus on subscribers.
	Please identify the speed tiers that are available and the number or subscribers for each	0	Our focus is on network build and once completed, we will focus on subscribers.
Residential / Households	Entities passed	0	Our focus is on network build and once completed, we will focus on subscribers.
	Total subscribers served	0	Our focus is on network build and once completed, we will focus on subscribers.
	Subscribers receiving new access	0	Our focus is on network build and once completed, we will focus on subscribers.
	Subscribers receiving improved access	0	Our focus is on network build and once completed, we will focus on subscribers.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Our focus is on network build and once completed, we will focus on subscribers.

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Businesses	Entities passed	0	Our focus is on network build and once completed, we will focus on subscribers.
	Total subscribers served	0	Our focus is on network build and once completed, we will focus on subscribers.
	Subscribers receiving new access	0	Our focus is on network build and once completed, we will focus on subscribers.
	Subscribers receiving improved access	0	Our focus is on network build and once completed, we will focus on subscribers.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Our focus is on network build and once completed, we will focus on subscribers.

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
N/A	N/A	N/A	N/A	Network under construction

Project Indicators (Next Quarter)

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

Award Phase VI fiber construction bid.
Award network operation services contract.
Award fiber restoration and maintenance contract.
Start evaluating submitted electronics RFP's.
Obtaining all easements inside the cities.
Construct 100 miles of fiber and 60 miles of conduit.
Currently working with several broadband service providers in our area to offer services with an anticipation of one agreement negotiated.
Do not anticipate any CAIs connected 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	69	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
2b.	Environmental Assessment	100	Completed

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2c.	Network Design	95	dependant upon electronics selected for network.
2d.	Rights of Way	98	Actively acquiring permanent easements from home owners inside the cities.
2e.	Construction Permits and Other Approvals	100	We should have all permits for Phase VI construction and one final interstate DOT permit by end of quarter.
2f.	Site Preparation	98	We should have all permits for Phase VI construction and one final interstate DOT permit by end of quarter. We are currently installing broadband infrastructure where we have permits and approvals and these delays should not impact our overall schedule.
2g.	Equipment Procurement	40	Currently the County is seeking network electronics proposals to provide various broadband middle mile services. Once the proposals are submitted, County staff will evaluate the submitted proposals. County staff should recommend a firm for approval by February 2012.
2h.	Network Build (all components - owned, leased, IRU, etc.)	65	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
2i.	Equipment Deployment	2	Dependant upon electronics selected and purchased.
2j.	Network Testing	0	Dependant upon electronics selected and purchased.
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).

Working with City of Harlem and Grovetown on right of way issues inside the cities and should have these issues resolved by end of quarter.

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	\$732,102	\$328,902	\$403,200	\$449,704	\$195,026	\$254,678	\$600,000	\$200,000	\$400,000
b. Land, structures, right-of-ways, appraisals, etc.	\$1,314,425	\$72,500	\$1,241,925	\$100,777	\$81,988	\$18,789	\$836,988	\$81,988	\$755,000
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,288,686	\$0	\$1,288,686	\$855,281	\$0	\$855,281	\$950,000	\$0	\$950,000
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$688,739	\$0	\$688,739	\$348,427	\$0	\$348,427	\$500,000	\$0	\$500,000
g. Site work	\$480,975	\$0	\$480,975	\$0	\$0	\$0	\$392,000	\$0	\$392,000
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$10,424,137	\$2,340,987	\$8,083,150	\$5,933,987	\$0	\$5,933,987	\$7,500,000	\$1,400,000	\$6,000,000
j. Equipment	\$2,923,304	\$1,634,147	\$1,289,157	\$1,643,361	\$1,463,787	\$179,574	\$1,643,361	\$1,463,787	\$179,574
k. Miscellaneous	\$149,763	\$142,591	\$7,172	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$18,002,131	\$4,519,127	\$13,483,004	\$9,331,537	\$1,740,801	\$7,590,736	\$12,422,349	\$3,145,775	\$9,176,574
m. Contingencies									
n. TOTALS (sum of l and m)	\$18,002,131	\$4,519,127	\$13,483,004	\$9,331,537	\$1,740,801	\$7,590,736	\$12,422,349	\$3,145,775	\$9,176,574

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: \$1,849,500 b. Program Income to Date: \$0