

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 NT10BIX5570081	3. DUNS Number 022555952
4. Recipient Organization District of Columbia Government 441 4th St., NW, Suite 930S, Washington, DC 20001-2714		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	6. Is this the last Report of the Award Period? <div style="text-align: right;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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 Joseph Carella BTOP Program Consultant	7c. Telephone (area code, number and extension) 2027153743	7d. Email Address joe.carella@dc.gov
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-25-2013	

Project Indicators (This Quarter)

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

DC-Net, within the District's Office of the Chief Technology Officer (OCTO), continues to make significant progress on the DC Community Access Network District (DC-CAN). This program is committed to building broadband infrastructure to positively change the lives of our constituency.

This quarter's installation of twenty-four (24) miles of backbone and loop fiber brings the deployment to one hundred thirty (130). DC-Net installed another twenty-five (25) new DC-CAN Community Anchor Institutions (CAIs, or anchors), bringing the new anchor total to one hundred forty-five (145), and completed the final four (4) upgrades to existing anchors, completing the planned sixty-eight (68) upgraded sites. The two hundred thirteen (213) anchors served is more than two-thirds the final goal of two hundred ninety-one (291). In addition, twenty-two (22) additional wireless access points were installed, bringing the total to sixty-seven (67). Finally, two (2) additional new points of inter-connection were installed, bringing the total to nine (9).

DC-CAN has made DC Access, its first high-speed internet service provider partner, fully operational.

DC-Net's outreach efforts for DC-CAN continued in Ward's 5, 7, and 8 with additional public presentations and several individual meetings held, with multi-site anchors showing keen interest in the flexibility, security, and architectural design of the network.

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	75	<p>OCTO's DC-Net has expended 75% of DC-CAN project funds vs. forecast target of 73% of funds planned to be expended by this quarter, and 93% baseline target.</p> <p>We are making good progress in turning up new CAIs and have finished our upgrades. Fiber installation is ahead of our re-forecast.</p> <p>In summary, DC-CAN will be fully complete by June 2013.</p>
2b.	Environmental Assessment	100	Completed.
2c.	Network Design	95	Baseline had indicated project would be 100% complete with Network Design at this point. Due to selection of final community anchor institutions (CAIs), final route design will not be complete until next quarter.
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	86	OCTO's DC-Net has spent 86% of DC-CAN project funds vs. forecast target of 85% of funds planned to be expended by this quarter, and 100% baseline target. Equipment purchases were slightly deferred so that acquisition was more consistent with CAI implementation schedule.

	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)	75	<p>DC-CAN has expended approximately 75% of DC-CAN project funds for network build vs. baseline target of 86% of funds planned to be expended by this quarter.</p> <p>DC-CAN installed an additional twenty-four (24) new linear miles of fiber cable this quarter, bringing the total installed mileage to one hundred thirty (130) miles. 75% of network build funds have been expended to construct 75% of the total committed planned 173 miles. DC-CAN is now delivering services to two hundred thirteen (213) anchors, slightly behind the baseline target of two hundred forty-nine (249) anchors.</p>
2i.	Equipment Deployment	73	<p>DC-CAN is providing services to an additional twenty-five (25) new Community Anchor Institutions (CAIs), to bring the total served to one hundred forty-five (145) CAIs served, of a planned 223.</p> <p>DC-CAN upgraded the final four (4) CAIs this quarter, completing the allotment of sixty-eight (68) upgrades.</p> <p>DC-CAN installed an additional twenty-two (22) wireless access points (WAPs), bringing the total to sixty-seven (67) of a planned two hundred twenty-three (223) at new anchor sites. Installation of WAPs at upgrade sites is pending NTIA approval.</p> <p>DC-CAN installed two (2) additional points of inter-connection (POIs), bringing the total to nine (9) of an approved goal of fourteen (14) POIs.</p> <p>73% represents the proportional cumulative spend on actual equipment deployed to active CAIs and POIs, measured against the Baseline target of 87% planned to be expended by this quarter.</p>
2j.	Network Testing	75	<p>DC-CAN has tested the installed fiber, and confirmed the new and upgraded Community Anchors are performing as expected.</p> <p>DC-CAN has spent 75% vs. DC-CAN Baseline target of 86% planned to be expended by this quarter, measured as proportion of fiber installed against planned fiber miles. Network testing is proportional to the network build.</p> <p>DC-CAN is testing the network as it is installed; we will stay consistent with the network build ratios.</p>
2k.	Other (please specify): Finance, Project Management, Reporting, Compliance	76	<p>DC-Net has spent 76% vs. DC-CAN Baseline target of 82% planned to be expended by this quarter.</p> <p>This is just slightly behind, and just outside our expected budget planning variance of five (5) percent.</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).

This quarter, DC-CAN continued installation progress. State Historic Preservation Office (SHPO) review of the proposed anchor sites for guidance on placement of wireless access points (WAPs) took longer than expected. However, over one hundred ninety (190) sites have been reviewed, and we are proceeding with WAP installation at sites SHPO has expressed no interest in, while permits are being submitted to SHPO for sites of interest.

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	130	<p>DC-Net has installed one hundred thirty (130) miles of new DC-CAN fiber, against the Baseline target of one hundred forty-nine (149). Per mile cost expenditures are consistent with fiber implementation budget estimate. Fiber installation has continued at an aggressive pace.</p> <p>DC-CAN's re-forecast of expected fiber installation remains on track, and this quarter's targets were met. We expect to meet future quarters' revised targets.</p> <p>For the coming quarter, we anticipate completing installation of twenty-four (24) additional fiber miles, for a total of one hundred fifty-four (154) miles installed.</p>
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)	130	<p>DC-Net has installed one hundred thirty (130) miles of new DC-CAN fiber, against the Baseline target of one hundred forty-nine (149) miles. Per mile cost expenditures are consistent with fiber implementation budget estimate.</p> <p>DC-CAN's re-forecast of expected fiber installation remains on track, and this quarter's targets were met. We expect to meet future quarters' revised targets.</p> <p>For the coming quarter, we anticipate completing installation of twenty-four (24) additional fiber miles, for a total of one hundred fifty-four (154) fiber miles installed.</p>
Number of new wireless links	67	<p>DC-Net installed an additional twenty-two (22) wireless access points (WAPs) at community anchor institutions (CAIs) for the quarter ending December 31, 2012, bringing the total to sixty-seven (67), compared with a Baseline target of one hundred eighty-one (181) at new CAIs.</p> <p>With approvals now received by State Historic Preservation Office (SHPO), installations will be completed more quickly in the future. We are installing WAPs at locations requiring no permits, which have no historical interest, and require no further consultation with SHPO.</p> <p>All DC-CAN wireless links will be fully complete by June 2013. See "Project Indicators (Next Quarter)".</p>
Number of new towers	0	N/A

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of new and/or upgraded interconnection points	9	<p>DC-CAN has completed implementation at two (2) more open access points of inter-connection (POIs), bringing the total to nine (9). Cost expenditures are consistent with POI implementation budget estimate.</p> <p>This is just behind the Baseline target of ten (10) inter-connection points.</p>

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	2
Average term of signed agreements (in quarters)	12

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

DC Access, a local internet service provider, is the first high-speed internet partner providing last-mile services.

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 third party operates (600 words or less).

OCTO's DC-Net unit, which implemented DC-CAN, will operate the network. DC-Net is part of the awardee, and not a third party. Contact information is 202.727.2277.

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	<p>DC-CAN has executed its first agreements with a high-speed internet access provider, to provide internet services over the last mile to local businesses and individuals.</p> <p>Negotiations are proving more complex than originally planned, but they continue with two (2) additional possible partners.</p> <p>Baseline had expected three (3) signed agreement with new providers to be in place.</p>

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 improved access	0	DC-CAN has no existing agreements with broadband wholesalers, nor high-speed internet access providers for last-mile services. As there are no pre-existing partners, the number of improved partner agreements will remain at zero for the life of the grant. Baseline had inadvertently listed two upgrades in the plan.
	Providers with signed agreements receiving access to dark fiber	0	Consistent with Baseline.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Consistent with Baseline.
Community Anchor Institutions (including Government institutions)	Total subscribers served	213	DC-CAN currently serves two hundred thirteen (213) Community Anchor Institutions (CAIs), including one hundred forty-five (145) new CAIs, as well as sixty-eight (68) upgraded CAIs previously served by DC-Net. Baseline plan had expected two hundred forty-nine (249) total CAIs, comprised of one hundred eighty-one (181) new and sixty-eight (68) upgraded CAIs. For the coming quarter, we intend to have an additional thirty (30) new CAIs, for a total of one hundred seventy-five (175) new CAIs served. Along with the sixty-eight (68) completed upgrades, DC-CAN will have a total of two hundred forty-three (243) new and upgraded CAIs under contract.
	Subscribers receiving new access	145	DC-CAN currently serves one hundred forty-five (145) new Community Anchor Institutions (CAIs). Baseline plan had expected one hundred eighty-one (181) new CAIs. For the coming quarter, we intend to have an additional thirty (30) new CAIs, for a total of one hundred seventy-five (175) new CAIs served.
	Subscribers receiving improved access	68	DC-CAN currently serves sixty-eight (68) upgraded Community Anchor Institutions (CAIs), consistent with the Baseline plan. We have completed all upgraded sites.
	Please identify the speed tiers that are available and the number or subscribers for each	5	DC-CAN offers subscribers five (5) different speed tiers of service, ranging from 10 megabit-per-second (Mbps) to 100 Mbps. 10 Mbps subscribers = 205. 20 Mbps subscribers = 1. 30 Mbps subscriber = 1. 40 Mbps subscriber = 1. 100 Mbps subscriber = 5. Total = 213 community anchors.
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

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
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, 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
See PPR CCI Addendum	District of Columbia	Addendum	Addendum	See PPR CCI Addendum

Project Indicators (Next Quarter)

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

For the next quarter, DC-CAN expects to install an additional thirty (30) new Community Anchor Institutions (CAIs), for a total of one hundred seventy-five (175) new CAIs served. Including the sixty-eight (68) upgraded CAI sites completed this quarter, DC-CAN projects total anchors served will be two hundred forty-three (243), or 84% of the project CAI commitment of two hundred ninety-one (291). DC-CAN will continue deployment of wireless access points (WAPs) to operational anchors, installing an additional thirty-four (34), for a total of one hundred one (101), or 45% of new CAIs, installed and operational.

DC-CAN will have at least one (1) additional point of inter-connection (POIs) operational, bringing the total to ten (10). In addition, DC-CAN will install an additional twenty-four (24) miles of fiber, for a total of one hundred fifty-four (154) fiber miles installed, or 89% of project total.

In summary, OCTO commits that by the end of the next quarter, DC-CAN project will have:

- a. Spent 86% of overall project budget, and 86% of awarded federal grant;
- b. Two hundred forty-three (243) anchors installed, or 84%, of committed project total of two hundred ninety-one (291) CAIs, which will include one hundred seventy-five (175) new CAIs (of 223); all sixty-eight (68) planned CAI upgrades are complete;
- c. Ten (10) points of inter-connection (POI) installed, or 71% of committed project total of fourteen (14);
- d. One hundred fifty-four (154) miles of fiber installed, or 88%, of committed project total of one hundred seventy-three (173) miles;
- e. One hundred one (101) wireless access points (WAPs) installed, or 45%, of committed project total of two hundred twenty-three (223);

f. One (1) executed partner agreement, or 25%, of committed project total of four (4) new partner agreements.
 g. Planned match spend for the project next quarter will be at 30.4%, compared to committed 30.3% match proportionality target. For specific numbers, see the Anticipated Actuals columns in the table on the last page.

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	86	<p>OCTO's DC-Net commits to spending levels of 86% for the quarter ending March 31, 2013. Original baseline had projected project would be 94% complete at this point.</p> <p>We will be slightly behind our baseline targets for the coming quarter, as the list of Community Anchor Institutions (CAIs) is being modified from the original baseline, for several reasons (e.g. - planned CAI sites being closed, or CAIs committed to longer-term service contracts with other providers).</p> <p>DC-CAN expects to have just the one existing partner agreement executed by the end of the quarter, with DC Access.</p>
2b.	Environmental Assessment	100	Completed per Baseline.
2c.	Network Design	100	Baseline had indicated project would be 100% complete with Network Design next quarter. Due to selection of final community anchor institutions (CAIs), final route design will not be complete next quarter.
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	86	<p>Original baseline was 100% of project total.</p> <p>OCTO's DC-Net commits to equipment procurement levels of at least 86% for the quarter ending March 31, 2013.</p>
2h.	Network Build (all components - owned, leased, IRU, etc.)	85	<p>Original baseline was 88% of project total.</p> <p>DC-CAN target is one hundred fifty-four (154) miles of fiber installed, or 88% of project total.</p> <p>DC-CAN target is for three (3) additional points of inter-connection (POI), bringing the total to twelve (12) operational POIs, or 86% of project total.</p>
2i.	Equipment Deployment	85	<p>Original baseline was 87% of project total.</p> <p>For new CAIs, DC-CAN target is one hundred eighty-five (185) by year end, or 83% of project total of 223. All sixty-eight (68) upgraded CAIs are complete. Approximately one hundred one (101) wireless access points (WAPs) will be installed at operational CAIs, representing 45% of target total of two hundred twenty-three (223) new CAIs. WAP installation at upgrade sites is pending NTIA approval.</p> <p>DC-CAN target is for three (3) additional points of inter-connection (POI), bringing the total to twelve (12) operational POIs, or 86% of project total.</p> <p>As contracted CAIs and committed POIs are turned up, equipment will be</p>

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
			immediately deployed.
2j.	Network Testing	88	Original baseline was 88% of project total. Revised forecast is 88%, proportional to the amount of fiber installed (154 miles) of the planned fiber installed for the project (173 miles).
2k.	Other (please specify): Finance, Project Management, Compliance, Reporting	91	Original baseline was 91% of project total. Consistent with Baseline target.

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 only two concerns are completing negotiations with additional last-mile partners; and timely completing a budget revision this 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,629,320	\$0	\$1,629,320	\$1,045,518	\$0	\$1,045,518	\$1,450,000	\$0	\$1,450,000
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$1,816,750	\$0	\$1,816,750	\$0	\$0	\$0	\$150,000	\$0	\$150,000
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	\$8,139,804	\$0	\$8,139,804	\$6,092,310	\$0	\$6,092,310	\$6,600,000	\$0	\$6,600,000
j. Equipment	\$13,369,978	\$7,498,088	\$5,871,890	\$11,586,642	\$5,180,064	\$6,406,578	\$13,247,852	\$6,447,852	\$6,800,000
k. Miscellaneous	\$77,148	\$77,148	\$0	\$62,148	\$62,148	\$0	\$62,148	\$62,148	\$0
l. SUBTOTAL (add a through k)	\$25,033,000	\$7,575,236	\$17,457,764	\$18,786,618	\$5,242,212	\$13,544,406	\$21,510,000	\$6,510,000	\$15,000,000
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$25,033,000	\$7,575,236	\$17,457,764	\$18,786,618	\$5,242,212	\$13,544,406	\$21,510,000	\$6,510,000	\$15,000,000

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: \$360,608