

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 NT10BIX5570153	3. DUNS Number 025488169
4. Recipient Organization Ocean State Higher Education Economic Development Administrative Network 6946 Post Rd., Ste 402, North Kingstown, RI 02852-7613		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	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 Robert Gay	7c. Telephone (area code, number and extension)	
	7d. Email Address rob@oshean.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-27-2013	

Project Indicators (This Quarter)

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

Fiber
Cox Communications has completed the installation of backbone fiber in Rhode Island. Sidera is continuing its licensing and make ready efforts in Massachusetts. Two (2) Community Anchor Institution ("CAI") laterals were installed this quarter, bringing the total to sixty-two (62).

Equipment
CPT50 equipment continues to be deployed at CAI locations.

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	85	The project is behind the 97% completion projected in the baseline due in large part to a pending route modification request. OSHEAN received approval in December, 2012. We do not expect this variance to have a large impact on the overall project time line.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	The core network design is complete
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	39	Site Preparation expenses are under budget
2g.	Equipment Procurement	100	Actual %: 135%. Equipment procurement is greater than budget, but consistent with the time line projected in the baseline.
2h.	Network Build (all components - owned, leased, IRU, etc)	90	Network build is below the baseline by 4% due to a fiber installation delay from the pending route modification. This is not expected to have an impact on the overall project time line.
2i.	Equipment Deployment	100	Actual % = 472%. Equipment deployment is greater than budget, but consistent with the time line projected in the baseline.
2j.	Network Testing	41	Network testing expenses are under budget. Due to a wait on a route modification, testing is slightly behind that projected in the baseline. However, this is not projected to affect the overall project time line.
2k.	Other (please specify):	69	Other expenses are below those projected in the baseline. Efforts are still consistent with key milestones.

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).

No specific challenges were faced during the quarter.

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)

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	0	N/A
New network miles leased	359	Variance due to an approved route modification. 410 network miles were incorrectly reported on the 9/30/2012 PPR. 359 network miles is correct for the 12/31/2012 reporting period.
Existing network miles upgraded	401	Variance due to an approved route modification
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	760	Variance due to an approved route modification. Because new network miles leased were incorrectly reported on the 9/30/2012 PPR, the number of miles of new fiber was also incorrectly reported. 760 miles of new fiber is correct for the 12/31/2012 reporting period.
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	8	Baseline = 10. The two remaining interconnection points required additional site prep. The two sites are expected to be upgraded in January, 2013. As part of a post award modification, four additional points of interconnection will be added.

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 third party operates (600 words or less).

OSHEAN contracts to Atrion (Contractor) for Network Operations and call center support which includes support on all equipment (i.e. Optical, MPLS Switches, Routers).

Atrion
 125 Metro Center
 Warwick, RI 02886
 Contact: John Pyle
 Email: jpyle@atrion.net
 Phone: 401-736-6400

Cox Communications is a contractor of OSHEAN and provides support the the fiber optic cable. Cox is contracted to respond and repair any physical fiber issues.

CoxCom INC
 9 James P Murphy Hwy
 West Warwick, RI
 Contact: Marc Lataille
 Email: marc.lataille@cox.com
 Phone: 401-615-1425

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
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Community Anchor Institutions (including Government institutions)	Total subscribers served	62	Greater than baseline due to an increase in project CAIs via a project modification
	Subscribers receiving new access	51	14 of the 51 subscribers were receiving lit service as of 12/31/12. Greater than baseline due to an increase in project CAIs via a project modification
	Subscribers receiving improved access	11	9 of the 11 subscribers were receiving lit service as of 12/31/12. Total subscribers are slightly below the baseline projection because of a shift in the subscriber lateral installation schedule, which increased the number of "subscribers receiving new access" for the period. This will have no impact on the overall project schedule.
	Please identify the speed tiers that are available and the number or subscribers for each	62	1Gbps (44 subscribers); 10Gbps (18 subscribers)
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).
None.

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
Care New England	Providence	Health Care	Yes	Care New England will use the broadband connection to connect to its multi-site network, the OSHEAN core, and other CAIs on-net
University of Rhode Island	West Greenwich	Higher Ed	Yes	University of Rhode Island will use the broadband connection to connect to its multi-site network, the OSHEAN core, and other CAIs on-net

Project Indicators (Next Quarter)

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

Fiber
Sidera Networks is projected to complete at least 75% of the installation of backbone fiber in Massachusetts. OSHEAN also expects to execute an IRU with Taunton Municipal Light Plant and and IRU with Lighttower Fiber Networks. The installation of fiber laterals to twenty three (23) CAIs is anticipated for the quarter. Projected backbone miles total 55.

Equipment
OSHEAN expects to complete the deployment of Cisco 15454 equipment at its remaining optical node sites. The installation of CPT50 equipment will continue at CAI sites.

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	92	Baseline = 99% complete. Variance due to slight project delay from a pending route modification request. The route modification was approved in December, 2012. This variance will have minimal impact on the overall project time line.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	The core network design is complete
2d.	Rights of Way	0	N/A

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	41	Site Preparation efforts are under budget, but projected to be complete by January, 2013.
2g.	Equipment Procurement	100	All equipment is expected to be ordered
2h.	Network Build (all components - owned, leased, IRU, etc.)	98	Projected completion is only 1% below the baseline. This variance will have little impact on the overall project.
2i.	Equipment Deployment	100	Equipment deployment efforts are greater than budget, and shall continue for the installation of CAI optical equipment
2j.	Network Testing	50	Network testing efforts are projected to be under budget.
2k.	Other (please specify):	75	While the percent complete is below that projected in the baseline, efforts are still consistent with key milestones.

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).
 None anticipated.

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	\$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	\$27,531,256	\$8,441,149	\$19,090,107	\$21,024,308	\$5,431,277	\$15,593,031	\$23,245,548	\$6,643,933	\$16,601,615
j. Equipment	\$4,484,034	\$1,834,958	\$2,649,076	\$6,615,274	\$2,559,772	\$4,055,502	\$6,746,553	\$2,697,516	\$4,049,037
k. Miscellaneous	\$461,701	\$461,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$32,476,991	\$10,737,808	\$21,739,183	\$27,639,582	\$7,991,049	\$19,648,533	\$29,992,101	\$9,341,449	\$20,650,652
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$32,476,991	\$10,737,808	\$21,739,183	\$27,639,582	\$7,991,049	\$19,648,533	\$29,992,101	\$9,341,449	\$20,650,652

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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