QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	NT10BIX5570153	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)	6. Is this the last Report of the Award Period?
06-30-2013	◯ Yes ◉ 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	7c. Telephone (area code, number and extension)
Robert Gay	
	7d. Email Address rob@oshean.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-06-2013

Project Indicators (This Quarter)

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

Fiber

Sidera Networks completed the remaining 6 fiber miles for the Massachusetts portion of the project, bringing the Sidera portion of the project to 100% completion, totalling 25 miles of 24-strand fiber.

The IRU agreement with Taunton Municipal Lighting Plant was completed in June and the construction of the 4 new miles of fiber included in the agreement is in progress.

Cox Communications completed laterals to thirty-one (31) CAIs this quarter, bringing the total to ninety-seven (97).

A total of 8 new leased miles in MA and 8 new leased miles in RI were completed this quarter, bringing the overall total of leased miles to 412 out of 478.5.

Equipment

CPT equipment continues to be deployed at CAI locations. Thirty-one (31) CPT installations were completed this quarter 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	92	The project is behind the 100% completion projected in the baseline due to the post award modification that was approved in December 2012, and delays in completing pending IRU contracts. We do not expect this variance to impact the overall project time line.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	The network design is complete.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	97	The site preparation is anticipated to be under budget.
2g.	Equipment Procurement	93	Equipment procurement remains on projected schedule.
2h.	Network Build (all components - owned, leased, IRU, etc)	92	Network build remains on projected schedule.
2i.	Equipment Deployment	100	Actual % = 105%. Equipment deployment is greater than budget due to implementation delays as a result of the length of the prior post award modification approval. A rebudget in Q3 2013 is anticipated to shift funds between categories as to bring the percentages in this and the other categories line with the baseline. This will not impact the overall project budget.
2j.	Network Testing	85	Network testing is projected to be under budget.
2k.	Other (please specify):	71	Other (administrative) expenses are projected to be under budget.

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).

Finalizing the legal language on outstanding IRUs with Lightower and TMLP presented a challenge this quarter, as work on installing or provisioning the resulting fiber was delayed until contracts could be signed. These have been resolved and the vendors will be able to catch up on the project schedule. Also, as we near the end of the project, ensuring the laterals will be completed by the vendors on time are requiring additional efforts. We expect this to be resolved.

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	0	N/A
New network miles leased	412	Variance from baseline due to approved route modifications from recent post award modification. After route modification, the new total for network miles leased is 478.5.
Existing network miles upgraded	401	Variance from baseline due to approved route modifications from recent post award modification. After route modification, the new total for existing miles upgrades is 432.
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	0	N/A
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	12	12 of the 14 total interconnection points have been completed. Two interconnection points (at Stonehill and Wheaton) were completed this quarter.

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).
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

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**	97	Variance from baseline due to approved post award modification to increase the total number of CAis. After the modification the total number of approved CAIs is 124.
	Subscribers receiving new access	78	62 of the 78 subscribers were receiving lit service as of 6/30/13. 26 of the 78 subscribers receiving new access were installed in Q2 2013.
	Subscribers receiving improved access	19	19 of the 19 subscribers were receiving lit service as of 6/30/13. 5 of the 19 subscribers receiving improved access were installed in Q2 2013.
	Please identify the speed tiers that are available and the number or subscribers for each	97	1 Gbps (71 subscribers); 10Gbps (26 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
	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
Administrative Offices of State Courts	Wakefield, RI	Government	Yes	Administrative Offices of State Courts will use the broadband connection to connect to its multi-site network
University of MA Dartmouth	Fairhaven, MA	Higher Education	Yes	University of MA Dartmouth will use the broadband connection to connect to its multi-site network, the OSHEAN core, and other CAIs on-net
Barrington High School	Barrington, RI	K-12	Yes	Barrington High School will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2
Kickemuit Middle School	Warren, RI	K-12	Yes	Kickemuit Middle School will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2
Melrose Ave School	Jamestown, RI	K-12	Yes	Melrose Ave School will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2
Middletown Admin	Middletown, RI	K-12	Yes	Middletown Admin will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2
North Kingstown High School / Data Center	North Kingstown, RI	K-12	Yes	North Kingstown High School will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2
Narragansett High School	Narragansett, RI	K-12	Yes	Narragansett High School will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2
Providence Admin	Providence, RI	K-12	Yes	Providence Admin will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2
Portsmouth High School	Portsmouth, RI	K-12	Yes	Portsmouth High School will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2

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
Warwick Veterans High School	Warwick, RI	K-12	Yes	Warwick Veterans High School will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2
Brown University	Providence, RI	Higher Education	Yes	Brown University will use the broadband connection to connect to the OSHEAN core and other CAI sites on-net.
Community College of RI	Lincoln, RI	Higher Education	Yes	CCRI will use the broadband connection to connect to the OSHEAN core and other CAI sites on-net.
Community College of RI	Providence, RI	Higher Education	Yes	CCRI will use the broadband connection to connect to the OSHEAN core and other CAI sites on-net.
US Naval War College	Newport, RI	Higher Education	Yes	USNWC will use the broadband connection to connect to the OSHEAN core and other CAI sites on-net.
Care New England	Providence, RI	Health Care	Yes	CareNE Providence CAI location added this quarter at 45 Willard Ave. CareNE will use the broadband connection to connect to its multi-site network, the OSHEAN core, and the other CAIs on-net.
Lifespan - Memorial Hospital	Providence, RI	Health Care	Yes	Lifespan will use the broadband connection to connect to its multi-site network, the OSHEAN core, and the other CAIs on-net.
Cranston Public Library - Central Branch	Cranston, RI	Library	Yes	Cranston Public Library will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2
Newport Public Library	Newport, RI	Library	Yes	Newport Public Libraries will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2
Providence Public Library - South Providence Branch	Providence	Library	Yes	Providence Public Library - South Providence Branch will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/Internet2
Warwick Public Library	Warwick, RI	Library	Yes	Warwick Public Library will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2
City of Providence	Providence, RI	Government	No	The City of Providence administrative office building CAI was added this quarter. City of Providence will use the broadband connection to connect to its multi-site network, the OSHEAN core, and other CAIs on-net
City of Providence	Providence, RI	Public Safety	No	The Public Safety Communications CAI building housing the 911 operators for police and fire was added this quarter. City of Providence will use the broadband connection to connect to its multi-site network, the OSHEAN core, and other CAIs on-net
RI Division of IT - S. County Regional Family Ctr.	Wakefield, RI	Government	Yes	RI Division of IT will use the broadband connection to connect to its multi-site network, the OSHEAN core, and other CAIs on-net
RI Division of IT - Prov Regional Family Ctr.	Providence, RI	Government	Yes	RI Division of IT will use the broadband connection to connect to its multi-site network, the OSHEAN core, and other CAIs on-net
RI Division of IT - Pawtucket DMV	Pawtucket, RI	Government	Yes	RI Division of IT will use the broadband connection to connect to its multi-site network, the OSHEAN core, and other CAIs on-net
RI Division of IT - Pawtucket DHS	Pawtucket, RI	Government	Yes	RI Division of IT will use the broadband connection to connect to its multi-site network, the OSHEAN core, and other CAIs on-net

RI Division of IT - Middletown DMV	Middletown, RI	Government	Yes	RI Division of IT will use the broadband connection to connect to its multi-site network, the OSHEAN core, and other CAIs on-net
RI Division of IT - DMV Emissions	Providence, RI	Government	Yes	RI Division of IT will use the broadband connection to connect to its multi-site network, the OSHEAN core, and other CAIs on-net
Westerly High School	Westerly, RI	K-12	Yes	Westerly High School will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be sued for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2
Care New England	Providence, RI	Health Care	Yes	CareNE Providence CAI location added this quarter at 134 Thurbers Ave. CareNE will use the broadband connection to connect to its multi-site network, the OSHEAN core, and the 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).
Next quarter will mark the completion of our BTOP project. The fiber in MA under the TMLP and Lightower IRUs will be fully constructed / deployed, and the remaining RI laterals being constructed by Cox will be completed. The remainder of the CPT equipment will be installed at CAI locations. All remaining project installation and technical documentation activities will be completed by August 31st, and closeout documentation will be underway. We anticipate submitting a rebudget in Q3 2013 to shift funds between categories as to bring the percentages in line with the baseline for the final project as indicated below.

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	100	Project will be complete and final budget generated for closeout.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	Project will be complete and final budget generated for closeout.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	100	Project will be complete and final budget generated for closeout.
2g.	Equipment Procurement	100	Project will be complete and final budget generated for closeout.
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	Project will be complete and final budget generated for closeout.
2i.	Equipment Deployment	100	Project will be complete and final budget generated for closeout.
2j.	Network Testing	100	Project will be complete and final budget generated for closeout.
2k.	Other (please specify):	100	Project will be complete and final budget generated for closeout.

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).
Challenges for next quarter will be completing all the remaining activities that remain to be done prior to the 8/31/13 project end, and initiating the closeout documentation. We will need to ensure all lateral work is completed with sufficient time to be able to install the associated network equipment. A budget modification is in progress to categorize unexpected program revenue and adjust the budget categories to be closer to the expected totals. The process to document any CAI sites that cannot be completed (due to issues with physical cable access, building moves, or change in CAI plans for broadband service from start of project) will need to be addressed.

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.

Cost Classification	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		
	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	$629,796	$78,349	$551,447	$543,334	$375,379	$167,955	$586,601	$411,222	$175,379
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	$583,182	$102,669	$480,513	$556,893	$352,750	$204,143	$619,319	$415,176	$204,143
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	$114,518	$0	$114,518	$107,250	$18,645	$88,605	$107,250	$18,645	$88,605
h. Demolition and removal	$0	$0	$0	$0	$0	$0	$0	$0	$0
i. Construction	$24,046,719	$7,775,301	$16,271,418	$21,947,577	$5,541,546	$16,406,031	$23,799,961	$6,578,615	$17,221,346
j. Equipment	$7,102,776	$2,781,489	$4,321,287	$6,706,546	$2,689,820	$4,016,726	$7,363,860	$3,314,150	$4,049,710
k. Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
l. SUBTOTAL (add a through k)	$32,476,991	$10,737,808	$21,739,183	$29,861,600	$8,978,140	$20,883,460	$32,476,991	$10,737,808	$21,739,183
m. Contingencies									
n. TOTALS (sum of l and m)	$32,476,991	$10,737,808	$21,739,183	$29,861,600	$8,978,140	$20,883,460	$32,476,991	$10,737,808	$21,739,183

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: $151,639