

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
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) 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 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): 02-08-2013	

Project Indicators (This Quarter)

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

During the fourth quarter of 2012 ADCOM911 maintained its focus on site development and backhaul network development. ADCOM911 installed a broadband microwave from the Brighton City Hall to the Hilltop site. Once configured, this link will replace an outdated microwave, and will carry voice traffic for the LMR system. It will also serve as a redundant path that can be used should the fiber network in the northern area be cut. We continued the remodel at one of our primary network aggregation sites, the Cherokee site. This site is key to our Broadband, LMR, and LTE networks, and the remodel will fortify it for years of ongoing use. The construction at the Fire Station 54 site continued, and a foundation was poured to use for the base of the monopole that will be installed there. At the ADCOM site our contractor installed the gas line used to provide service to our broadband-specific backup generator. We applied for the frequency coordination and FCC licensing to increase the 11 Ghz Broadband Microwave licenses from 40 Mhz to 80 Mhz bandwidth, effectively doubling the data throughput in each microwave. Additionally, the high speed microwave installed in Q3 between the ADCOM and Cherokee sites was placed into production service. This link replaced an older 45 Mbps microwave with the new 500 Mbps microwave capability. Both the ADCOM and Cherokee sites are major aggregation hubs in the overall network, and this link will serve as the primary path between them for the short term. Once the fiber network is extended to the Cherokee site, the microwave will then act as a backup path in case of a fiber cut in the southern area.

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 fourth 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	60	Site improvement work at Cherokee continued and is about 3/4 of the way complete now. A microwave backhaul link was installed at two additional sites. One microwave link installed during Q3 2012 was configured and placed into production mode. The foundation was poured to support a monopole at another site.
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.
2h.	Network Build (all components - owned, leased, IRU, etc)	50	One new microwave link between two sites was installed and is ready for configuration to place into production use. Another microwave installed in Q3 2012 was configured and is now actively providing data services between two major aggregation sites.
2i.	Equipment Deployment	40	A new microwave was installed at two sites. Network switches were installed at two other sites where the microwaves were installed during Q3 2012.
2j.	Network Testing	30	For the new microwave links that were installed, initial testing of the microwave paths and equipment was completed. Further testing will be completed when those sites have network devices connected.
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. As of December 31st, 2012, we still have not received any indication from the NTIA if our original LTE grant project will move forward. The NTIA has indicated that we must be granted use of the LTE spectrum before they will permit us to move forward, but only FirstNet can grant us permission to use the spectrum. We met with representatives of the FirstNet Board in December 2012, and are hopeful we will have some indication in Q1 2013. NTIA also proposed new conditions which both ADCOM 911 and our Vendors must conform to. During the meeting with the FirstNet Board members, it was indicated that these conditions may be changed by FirstNet to better satisfy their goal of a Nationwide Public Safety Broadband Network. Therefore, we are also waiting for further direction from the FirstNet Board to determine if these conditions will be modified or stand as proposed by NTIA.

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	40	A new microwave link was installed between the City of Brighton and the Hilltop Radio Site - approximately 8 miles.
New network miles leased	0	N/A
Existing network miles upgraded	90	This differs from the baseline report because the original intention was to use BTOP funds to install fiber cabling between locations. However, it was later determined to use existing cabling and use BTOP funds to purchase the network equipment instead.
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	5	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. We will proceed with caution toward the project and funding until we ascertain if we will move forward with LTE, or Broadband connectivity alone.
Number of new wireless links	2	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. We will proceed with caution toward the project and funding until we ascertain if we will move forward with LTE, or Broadband connectivity alone. However, 1 new microwowave link to two sites was installed.
Number of new towers	1	The project plan has been modified since the baseline report was first submitted, and we will be utilizing many existing towers instead of building as many new towers as first projected. This is still less than the projected deployment from our baseline report. This is due to ongoing uncertainty with the overall status of the LTE project. We will proceed with caution toward the project and funding until we ascertain if we will move forward with LTE, or Broadband connectivity alone.
Number of new and/or upgraded interconnection points	5	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. We will proceed with caution toward the project and funding until we ascertain if we will move forward with LTE, or Broadband connectivity alone. While the microwave was installed connecting the Brighton City Hall to the Hilltop Site, only the Brighton side has a network switch connected and configured. No additional network equipment

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
		was deployed for the new fiber until the larger fiber connection is complete.

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
	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	6	4 subscribers currently have equipment installed and configured. 3 of them are actively using the connection today. The fourth is ready to begin use of the new link when they have integrated the link with their existing network. Two remaining sites have fiber installed, but do not have equipment installed yet. Both are waiting for the site owner to prepare the room to house equipment.
	Subscribers receiving new access	2	Adams County Government Center and City of Brighton previously had no access. Fiber is now run to their facility, though no equipment is installed or configured, as noted above.

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Subscribers receiving improved access	4	City of Commerce City formerly used an outdated microwave link. They are now actively using the new fiber optic network. 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 or 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 fourth 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
	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
N/A	N/A	N/A	N/A	N/A

Project Indicators (Next Quarter)

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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 is hopeful FirstNet will grant use of the spectrum and resolve questions pertaining to the proposed conditions. If so, our project can proceed according to the original plan. If not, ADCOM911 will potentially re-scope the project to deploy additional broadband access which was not part of the original project plan.

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	70	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 project plan is re-scoped.
2c.	Network Design	100	No Variance, unless the project plan is re-scoped.
2d.	Rights of Way	100	No Variance, unless the project plan is re-scoped.
2e.	Construction Permits and Other Approvals	100	No Variance, unless the project plan is re-scoped.
2f.	Site Preparation	65	We anticipate the construction of the monopole at Fire Station 54 will be completed, and remodel work at the Cherokee site should be completed.
2g.	Equipment Procurement	81	Some additional network equipment may need to be purchased to activate some of the fiber links being installed. Otherwise, no additional equipment will be purchased until we know if LTE will proceed or we need to re-purpose the grant.
2h.	Network Build (all components - owned, leased, IRU, etc.)	70	At least 4 more sites should become active with the deployment of network equipment. If the final work related to the Jefferson County link is completed, a substantial portion of the fiber network will be completed.
2i.	Equipment Deployment	45	The network equipment required to activate the 4 additional microwave sites should be deployed.
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 is hopeful the FirstNet Board will grant use of the spectrum, and resolve the outstanding questions regarding the conditions. If so, ADCOM 911 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 scope. If not, ADCOM911 will need to re-scope the project to deploy additional broadband access which was not part of the original project plan. If this occurs, the project plan will need to be revised, along with the budget. Additional EA work will need to be performed, potentially new agreements established, and existing agreements may need to be revised in anticipation of delayed deployment. Additional delays will occur until a decision regarding LTE deployment is reached.

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	\$224,101	\$69,202	\$154,899	\$232,000	\$73,000	\$159,000
b. Land, structures, right-of-ways, appraisals, etc.	\$1,121,040	\$1,076,040	\$45,000	\$813,881	\$775,005	\$38,876	\$898,270	\$858,270	\$40,000
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	\$5,630,946	\$1,262,687	\$4,368,259	\$5,657,000	\$1,267,000	\$4,390,000
f. Project inspection fees	\$0	\$0	\$0	\$100	\$0	\$100	\$100	\$0	\$100
g. Site work	\$503,500	\$0	\$503,500	\$182,912	\$38,037	\$144,875	\$187,037	\$38,037	\$149,000
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$2,451,391	\$1,101,550	\$1,349,841	\$148,774	\$113,273	\$35,501	\$180,000	\$125,000	\$55,000
j. Equipment	\$6,345,080	\$960,000	\$5,385,080	\$3,442,645	\$570,801	\$2,871,844	\$3,447,645	\$570,801	\$2,876,844
k. Miscellaneous	\$0	\$0	\$0	\$4,382	\$0	\$4,382	\$5,395	\$0	\$5,395
l. SUBTOTAL (add a through k)	\$16,678,762	\$4,541,340	\$12,137,422	\$10,457,441	\$2,829,005	\$7,628,436	\$10,617,147	\$2,932,108	\$7,685,039
m. Contingencies									
n. TOTALS (sum of l and m)	\$16,678,762	\$4,541,340	\$12,137,422	\$10,457,441	\$2,829,005	\$7,628,436	\$10,617,147	\$2,932,108	\$7,685,039

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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