

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
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4. Recipient Organization Adams County Communications Center, Inc. 7321 Birch Street, Commerce City, CO 80022-1446
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5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2013	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official Michael Brunwsig	7c. Telephone (area code, number and extension) 303-227-7117 X
	7d. Email Address mbrunswig@adcom911.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-26-2014
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 During the fourth quarter of 2013 ADCOM911 successfully concluded negotiations with FirstNet regarding the SMLA which will allow ADCOM911 to use the LTE spectrum, and operate the LTE network within Adams County. The agreement has been signed by both parties, and ADCOM911 began some preliminary work in ramping the LTE portion of our project back up. With this in mind ADCOM911 drafted a revised budget, and finalized the route modification needed to complete the project. ADCOM911 also selected a vendor to configure and install an upgraded security system, which will cover our location, as well as several of our key sites. This work will be completed in the 1st quarter of 2014.

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	71	During the third quarter of 2013 we reached an agreement with FirstNet for use of the LTE spectrum, completed the route modification, and the revised budget. ADCOM also selected a vendor for site security.
2b.	Environmental Assessment	100	No Variance. If the route modification is approved by the NTIA ADCOM911 may need to perform additional Environmental Assessments and the percent complete may change.
2c.	Network Design	100	No Variance. If the route modification is approved by the NTIA the Network Design will be re-visited and the percent complete may change.
2d.	Rights of Way	100	No Variance
2e.	Construction Permits and Other Approvals	100	No Variance
2f.	Site Preparation	70	ADCOM selected a vendor to do the site security work, however the work did not begin until Q1 of 2014.
2g.	Equipment Procurement	80	There were no significant equipment purchases during Q4 of 2013, hence the percentage remaining at 80%.
2h.	Network Build (all components - owned, leased, IRU, etc)	62	There was no significant progress made on the network during Q4 of 2013.
2i.	Equipment Deployment	46	There was no significant equipment deployment made during Q4 of 2013.
2j.	Network Testing	42	There was no significant network testing during Q4 of 2013.
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).
 ADCOM911 did not face any significant challenges during the 4th quarter of 2013, other than the planning and preparation for completing the LTE network.

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	91	No change since Q3.
New network miles leased	0	N/A

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Existing network miles upgraded	90	No Change from Q3.
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	5	No Change from Q3.
Number of new wireless links	6	No Change from Q3.
Number of new towers	2	No Change from Q3.
Number of new and/or upgraded interconnection points	6	No Change from Q3.

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

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Community Anchor Institutions (including Government institutions)	Total subscribers served	8	This is a change from Q3 2013, as one of the CAI's listed in the addendum (Adams County Sheriffs Office) had not been reported in previous PPR or APR's. The link had been established in 2011. I am unsure as to why the discrepancy exists, but that CAI was also not listed in the 2012 APR addendum. I have corrected that mistake and it will be accounted for in future reports.
	Subscribers receiving new access	3	No Change from Q3
	Subscribers receiving improved access	5	This is a change from Q3 2013, as one of the CAI's listed in the addendum (Adams County Sheriffs Office) had not been reported in previous PPR or APR's. The link had been established in 2011. I am unsure as to why the discrepancy exists, but that CAI was also not listed in the 2012 APR addendum. I have corrected that mistake and it will be accounted for in future reports.
	Please identify the speed tiers that are available and the number or subscribers for each	4	No Change from Q3
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?	Narrative description of how anchor institutions are using BTOP-funded infrastructure

			(Yes / No)	
N/A	N/A	N/A	N/A	N/A

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 ADCOM911 plans to complete the site security work here at our location, and several of the sites. We anticipate the release of the RFP for the fiber optic construction along E 120th Ave, and we also anticipate the selection of a vendor and the award of the contract. We hope to also select a vendor to bring the LTE system up to date with software revisions, and to begin the process of deploying the LTE antennas. We do not anticipate adding any new CAI's or network miles in the first quarter of 2014.

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	72	We anticipate selecting vendors and awarding contracts to two major components of the overall system, the fiber optic line along E 120th Ave, and the deployment of the LTE gear. We also anticipate the approval of the revised budget and route modification to allow us to complete the project.
2b.	Environmental Assessment	100	We anticipate one additional EA, or a modification to our existing EA based upon our plans for network expansion. This additional EA is predicated upon the acceptance of ADCOM911's route modification.
2c.	Network Design	100	We anticipate additional network design activities to take place based upon the assumption of acceptance of ADCOM911's route modification.
2d.	Rights of Way	100	We anticipate some additional Rights of Way for fiber optic development based upon the assumption of acceptance of ADCOM911's route modification.
2e.	Construction Permits and Other Approvals	100	We anticipate some additional Construction Permits for fiber optic development based upon the assumption of acceptance of ADCOM911's route modification.
2f.	Site Preparation	85	We anticipate that the site security project will be completed, as well as some tower strengthening which may be necessary.
2g.	Equipment Procurement	85	We anticipate that the fiber optic equipment will be purchased during the 1st quarter of 2014, related to the 120th ave construction. There may also be some network equipment purchases, routers, switches etc.
2h.	Network Build (all components - owned, leased, IRU, etc.)	75	While we anticipate the fiber optic construction to begin in the 1st quarter of 2014, we do not anticipate this work to be significantly completed by the end of the quarter. Other microwave backhaul used in the LTE network will probably not be installed until the 2nd quarter of 2014.
2i.	Equipment Deployment	50	We do not anticipate significant equipment deployment during the 1st quarter of 2014.
2j.	Network Testing	60	We do not anticipate significant network testing to take place in the 1st quarter of 2014.
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 confident that we can complete the project by the end of 2014, however there is a significant amount of work to be done to complete the project. ADCOM911 will need to work closely with representatives of the BTOP program in order to accomplish this task, in particular on the budget, the route modification, and any environmental work which may need to be completed.

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	\$301,600	\$87,383	\$214,217	\$321,600	\$90,383	\$231,217
b. Land, structures, right-of-ways, appraisals, etc.	\$1,121,040	\$1,076,040	\$45,000	\$1,169,406	\$1,108,065	\$61,341	\$1,252,671	\$1,191,330	\$61,341
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	\$5,944,521	\$1,253,750	\$4,690,501	\$5,735,489	\$1,273,838	\$4,461,651	\$5,780,708	\$1,275,838	\$4,504,870
f. Project inspection fees	\$0	\$0	\$0	\$100	\$0	\$100	\$100	\$0	\$100
g. Site work	\$503,500	\$0	\$503,500	\$223,865	\$38,037	\$185,828	\$278,865	\$38,037	\$240,828
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$2,451,391	\$1,101,550	\$1,349,841	\$890,859	\$333,002	\$557,857	\$990,859	\$393,002	\$597,857
j. Equipment	\$6,345,080	\$960,000	\$5,385,080	\$3,454,638	\$570,801	\$2,883,837	\$3,504,638	\$570,801	\$2,933,837
k. Miscellaneous	\$0	\$0	\$0	\$8,572	\$0	\$8,572	\$8,572	\$0	\$8,572
l. SUBTOTAL (add a through k)	\$16,679,032	\$4,541,340	\$12,137,422	\$11,794,229	\$3,411,126	\$8,383,103	\$12,147,713	\$3,559,391	\$8,588,322
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$16,679,032	\$4,541,340	\$12,137,422	\$11,794,229	\$3,411,126	\$8,383,103	\$12,147,713	\$3,559,391	\$8,588,322

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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