

QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

General Information

<p>1. Federal Agency and Organizational Element to Which Report is Submitted</p> <p>Department of Commerce, National Telecommunications and Information Administration</p>	<p>2. Award Identification Number</p> <p>NT10BIX5570150</p>	<p>3. DUNS Number</p> <p>003582546</p>
<p>4. Recipient Organization</p> <p>Information Technology, Dept. of 101 E River Dr., Fl 4, Hartford, CT 06108-3285</p>		
<p>5. Current Reporting Period End Date (MM/DD/YYYY)</p> <p>03-31-2011</p>	<p>6. Is this the last Report of the Award Period?</p> <p><input type="radio"/> Yes <input checked="" type="radio"/> No</p>	
<p>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.</p>		
<p>7a. Typed or Printed Name and Title of Certifying Official</p> <p>Gerald Werner</p> <p>Principle Program Manager</p>	<p>7c. Telephone (area code, number and extension)</p> <p>8606222015</p>	
	<p>7d. Email Address</p> <p>gerald.werner@ct.gov</p>	
<p>7b. Signature of Certifying Official</p> <p>Submitted Electronically</p>	<p>7e. Date Report Submitted (MM/DD/YYYY):</p> <p>04-29-2011</p>	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 Continued to work with fiber vendor to validate fiber route paths and support data gathering for the submission of the Environmental Assessment. Worked with Environmental Assessment consultant and relevant State and Federal agencies to complete required Environmental Assessment consultations and project reviews. Obtained required input and comments from consulted agencies for inclusion in the Environmental Assessment submission. Submitted final draft of Environmental Assessment to appropriate National Telecommunications and Information Administration resources and systems for review and approval. Continued review and updating of overall network design to incorporate changes and efficiencies that have occurred since application submission and grant award. Worked with fiber and equipment vendors to further refine implementation planning and scheduling of site work. Incorporated these updates into the overall project plan timelines. Obtained approval for extension of the 6 Month Expenditure plan to accommodate anticipated delay in receiving approval of the Environmental Assessment and lifting of the Environmental Assessment Special Award Condition. Due to the Special Award Condition limiting project activities to non-construction initiatives, the project milestones pertaining to equipment procurement, network build, equipment deployment and network testing are not addressed during this reporting period.

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	5	Zero Variance
2b.	Environmental Assessment	90	Work effort complete. Awaiting final invoice. Will be included in next reporting period
2c.	Network Design	20	Work effort at 80%. Have not received all vendor invoices for payment by end of quarter. Will be included in next reporting period
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	0	Not started due to Environmental Assessment requirements
2h.	Network Build (all components - owned, leased, IRU, etc)	0	Not started due to Environmental Assessment requirements
2i.	Equipment Deployment	0	Not started due to Environmental Assessment requirements
2j.	Network Testing	0	Not started due to Environmental Assessment requirements
2k.	Professional Services / Fiber Route validation	30	Work effort at 65% (ahead of plan). Have not received all vendor invoices for payment by end of quarter. Will be included in next reporting period

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).
 Vendor invoices are not being received as quickly as anticipated and therefore not reflected in draw down or expenditure activities as planned. We expect this issue to diminish once implementation and deployment activities begin next 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)
New network miles deployed	0	Not Started due to Environmental Assessment requirements

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles leased	0	N/A
Existing network miles upgraded	0	Not Started due to Environmental Assessment requirements
Existing network miles leased	0	N/a
Number of miles of new fiber (aerial or underground)	0	Not Started due to Environmental Assessment requirements
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	0	Not Started due to Environmental Assessment requirements

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:
None at this time

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:

Not planned in this project

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	Zero Variance - Deployment activities have not begun
	Providers with signed agreements receiving improved access	0	Zero Variance - Deployment activities have not begun
	Providers with signed agreements receiving access to dark fiber	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	10 Mbps - 0 at this time 100 Mbps - 0 at this time
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	Project has not begun deployment activities
	Subscribers receiving new access	0	Project has not begun deployment activities
	Subscribers receiving improved access	0	Project has not begun deployment activities
	Please identify the speed tiers that are available and the number of subscribers for each	0	10 Mbps - 0 at this time 100 Mbps - 0 at this time
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 planned 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).
No changes

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

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
None	None	None	No	Project has not started deployment activities dur to Environmental Assessment requirements

Project Indicators (Next Quarter)

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

The State expects to receive approval for the submitted Environmental Assessment and a Finding of No Significant Impact (FONSI) this quarter. This will allow lifting of the Environmental Assessment Special Award Condition and for the project to proceed with implementation and deployment activities. These activities include equipment procurement, network build, equipment deployment and network testing. Additionally, the final network design and operational configuration parameters will be finalized this quarter.

We anticipate that approximately 75 Community Anchor Institutions and significant portions of the fiber backbone to be completed during this quarter.

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	25	Later than anticipated receipt of FONSI (40+ days) will delay starting of deployment activities. It is anticipated that these delays will be compensated for over the next 2 quarters and the project back on schedule prior to close of 3Q2011.
2b.	Environmental Assessment	100	Zero Variance
2c.	Network Design	100	Zero Variance
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	31	Equipment procurement will be ahead of schedule due to available match funds and desire to insure adequate equipment is on hand to meet deployment scheduling
2h.	Network Build (all components - owned, leased, IRU, etc.)	21	Later than anticipated receipt of FONSI (40+ days) will delay starting of deployment activities. It is anticipated that these delays will be compensated for over the next 2 quarters and the project back on schedule prior to close of 3Q2011.
2i.	Equipment Deployment	5	Later than anticipated receipt of FONSI (40+ days) will delay starting of deployment activities. It is anticipated that these delays will be compensated for over the next 2 quarters and the project back on schedule prior to close of 3Q2011.
2j.	Network Testing	5	Later than anticipated receipt of FONSI (40+ days) will delay starting of deployment activities. It is anticipated that these delays will be compensated for over the next 2 quarters and the project on schedule prior to close of 3Q2011.
2k.	Other (please specify): Professional Services, Fiber Route validation	45	Later than anticipated receipt of FONSI (40+ days) will delay starting of deployment activities. It is anticipated that these delays will be compensated for over the next 2 quarters and the project back on schedule prior to close of 3Q2011.

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).

Later than anticipated receipt of FONSI (40+ days) will delay starting of deployment activities as previously planned and submitted in the Baseline Report. It is anticipated that these delays will be compensated for over the next 2 quarters and the project back on schedule prior to close of 3Q2011. This will allow all other goals and objectives to be met as planned.

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	\$650,000	\$190,803	\$459,197	\$39,753	\$0	\$39,753	\$60,000	\$12,000	\$48,000
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	\$70,971,874	\$13,914,779	\$57,057,095	\$5,224,750	\$3,774,750	\$1,450,000	\$14,750,000	\$3,774,750	\$10,975,250
j. Equipment	\$38,619,962	\$7,441,061	\$31,178,901	\$0	\$0	\$0	\$12,190,000	\$2,450,000	\$9,740,000
k. Miscellaneous	\$7,076,950	\$1,917,114	\$5,159,836	\$67,711	\$25,872	\$41,839	\$2,250,000	\$450,000	\$1,800,000
l. SUBTOTAL (add a through k)	\$117,318,786	\$23,463,757	\$93,855,029	\$5,332,214	\$3,800,622	\$1,531,592	\$29,250,000	\$6,686,750	\$22,563,250
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$117,318,786	\$23,463,757	\$93,855,029	\$5,332,214	\$3,800,622	\$1,531,592	\$29,250,000	\$6,686,750	\$22,563,250

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
---	--------------------------------