

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 NT10BIX5570032	3. DUNS Number 107957268
4. Recipient Organization Lane Council of Government 859 Willamette ST STE 500, Eugene, OR 97401-3174		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2012	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 Milo Mecham Program Manager	7c. Telephone (area code, number and extension) 5416824023	
	7d. Email Address mmecham@lcog.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-16-2012	

Project Indicators (This Quarter)

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

Initiated final construction phase. Completed construction in many areas. Obtained final permits required from Forest Service and Bureau of Indian Affairs. The Interconnection Site is operational.

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	75	We are now nearly back to the original schedule after delays caused by extensive environmental review.
2b.	Environmental Assessment	100	This is on schedule.
2c.	Network Design	100	This is on schedule.
2d.	Rights of Way	95	Permissions to work has been obtained for the entire route. There is one remaining franchise to obtain.
2e.	Construction Permits and Other Approvals	100	This is on schedule.
2f.	Site Preparation	90	This is nearing completion.
2g.	Equipment Procurement	70	Now that we have a better idea of the rest of the budget, we will begin to do more equipment procurement.
2h.	Network Build (all components - owned, leased, IRU, etc)	90	This is getting back on schedule.
2i.	Equipment Deployment	40	As constructin is completed, we are deploying more equipment. This should be back on schedule in the fourth quarter.
2j.	Network Testing	50	This continues to catch up. As network elements come on line, the testing is done immediately thereafter.
2k.	Other (please specify):	0	NA

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 continue the outreach process, which results in more requests for additional service. We are running up against the barrier of the end of the program. There are certain areas that we might be able to add, but we will not be able to complete the work by the end of the project, January 31.

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	63	The original projections were based on optimistic map based estimates. As construction progressed, the more exact measurements have decreased slightly.
New network miles leased	353	All planned network miles have been acquired.
Existing network miles upgraded	0	NA
Existing network miles leased	0	NA

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of miles of new fiber (aerial or underground)	63	Construction is catching up with projections, but the final mileage will be less than the original projections.
Number of new wireless links	0	NA
Number of new towers	0	NA
Number of new and/or upgraded interconnection points	1	The site is operational. Leases for occupancy are being negotiated.

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	3
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	2
Average term of signed agreements (in quarters)	80

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers: Douglas Fast Net; CoastCom, Inc. Hunter Communications.

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:

The wholesale services are all fiber based ethernet services. As of this date, the only provider providing services on the wholesale level as a part of this project is Douglas Fast Net. The pricing plan was provided in previous reports.

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).

CoastCom, Inc. 151 E. Olive St. Newport OR 97365, 541-574-9999, Contractor using one half of the fibers installed in Florence, Oregon.

Douglas Fast Net, 450 NE Oakland Ave. Roseburg, OR 97601, 541-673-4242, Contractor using one half of the constructed fibers in Sutherlin, Myrtle Creek and Riddle Oregon. Will use additional routes as construction is completed.

Hunter Communication, 541-772-9282, Contractor will provide services in the future over one half the installed fiber in Chemult and Chiloquin, Oregon.

The University of Oregon's Network for Engineering Research has been selected as a contractor to operate the network equipment on the route between Eugene and Klamath Falls. Contact information: David Crowe, NERO, crowe@nero.net

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	1	Based on the requirement that this measure is a reflection of new service to a community not previously served, the number thus far is two providers. This should increase soon, probably this quarter.
	Providers with signed agreements receiving improved access	2	This number should increase this quarter.
	Providers with signed agreements receiving access to dark fiber	0	Based on the instructions that each of these three categories are exclusive, this number should not increase, because of the structure of our project.

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	8	There are tiers available from 1 Megabit to a gigabit. Thus far most subscribers select services in the 10 Mgbt range.
Community Anchor Institutions (including Government institutions)	Total subscribers served	71	We are catching up to the original projections. We expect to be back to the level projected by the end of the fourth quarter.
	Subscribers receiving new access	60	Most subscribers are gaining new access. A few are receiving improved access. These are the customers most appreciative of the services being offered.
	Subscribers receiving improved access	10	in the time between when we proposed the project and when we actually got to some subscribers, they had purchased some broadband services. They have enthusiastically embraced our improved services.
	Please identify the speed tiers that are available and the number of subscribers for each	8	There are tiers available from one Megabit to a gigabit. Most clients are choosing services in the 10 Megabit range. In our project the services are provided by third party service providers. We do not have details on each end user.
Residential / Households	Entities passed	0	NA
	Total subscribers served	0	NA
	Subscribers receiving new access	0	NA
	Subscribers receiving improved access	0	NA
	Please identify the speed tiers that are available and the number of subscribers for each	0	NA
Businesses	Entities passed	0	NA
	Total subscribers served	0	NA
	Subscribers receiving new access	0	NA
	Subscribers receiving improved access	0	NA
	Please identify the speed tiers that are available and the number of subscribers for each	0	NA

7. Please describe any special offerings you may provide (600 words or less).

Gigabit Ethernet

8a. Have your network management practices changed over the last quarter? Yes No

8b. If so, please describe the changes (300 words or less).

NA

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)	
State of Oregon Department of Motor Vehicles	Riddle	Public Safety	No	Internet Connection, Connection with other State Offices
Days Creek High School	Days Creek	Education	No	Internet, Access to Distance Learning other educational programs
Volunteers in Medicine	Springfield	Medical	No	Internet, Connection to regional Medical Service Providers
Sutherlin Wastewater	Sutherlin	Governmental	No	Internet, Connection with other City buildings for supervisory control and data acquisition
Barger Medical Building	Eugene	Medical	No	Connection to other medical service providers, to regional Hospital
South Eugene Clinic	Eugene	Medical	No	Connection to other medical service providers, to regional Hospital
Santa Clara Clinic	Eugene	Medical	No	Connection to other medical service providers, connection to Hospital
Fire Station 11	Eugene	Public Safety	No	Internet use, connection with other Public Safety sites for secure training and communications
Lane County Fairgrounds	Eugene	Governmental	No	internet use, connections with other County facilities, especially public safety
Peterson Barn	Eugene	Governmental	No	Internet, connectivity to other City Facilities
Oregon Cardiology	Florence	Medical	No	Connection to other medical service providers, to regional Hospital
Peace Harbor Hospital	Florence	Medical	No	Connection to other medical service providers
Siuslaw Fire District	Florence	Public Safety	No	Internet, Connection to Public Safety Dispatch
Coburg Elementary	Coburg	Education	No	Internet, Access to Distance Learning, other educational programs
Coburg Fire District	Coburg	Public Safety	No	Internet, Connection to Public Safety Dispatch
Oakridge City Hall	Oakridge	Public Safety	No	For Police Services, Internet, Connection to Public Safety Dispatch
Oakridge Fire District	Oakridge	Public Safety	No	Internet, Connection to Public Safety Dispatch
Oakridge Family Medical	Oakridge	Medical	No	Connection to other medical service providers, to regional Hospital
Oakridge School District	Oakridge	Education	No	Internet, Access to Distance Learning, other educational programs
Willamette Activity Center	Oakridge	Governmental Facility	No	Internet, Access to other social services providers statewide
Oakridge Library	Oakridge	Library	No	Internet
Lane County Housing Authority	Springfield	Low Income Housing	No	Internet

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 Completion of construction in Klamath County. Completion of construction in Douglas County. Total additional miles planned: three. Installation of equipment and to establish service from Klamath County to Eugene Interconnection site. Lighting up first tenant in Interconnection Site. Connecting 30 CAIs. Signing three additional wholesaler/ last mile provider agreements.

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	86	On Schedule
2b.	Environmental Assessment	100	On Schedule
2c.	Network Design	100	On Schedule
2d.	Rights of Way	100	On Schedule
2e.	Construction Permits and Other Approvals	100	On Schedule
2f.	Site Preparation	100	On Schedule
2g.	Equipment Procurement	90	On Schedule
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	On Schedule
2i.	Equipment Deployment	90	On Schedule
2j.	Network Testing	100	On Schedule
2k.	Other (please specify):	0	NA

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).

Dealing with the potential of adding additional sites, including dealing with the time limitations that may prevent service to some interested and eligible sites.

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	\$39,000	\$39,000	\$0	\$39,311	\$39,311	\$0	\$39,311	\$39,311	\$0
b. Land, structures, right-of-ways, appraisals, etc.	\$30,000	\$18,000	\$12,000	\$30,000	\$18,000	\$12,000	\$30,000	\$18,000	\$12,000
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$400,430	\$26,000	\$374,430	\$422,905	\$48,475	\$374,430	\$422,905	\$48,475	\$374,430
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	\$8,390,480	\$2,030,505	\$6,359,975	\$5,799,941	\$1,894,731	\$3,905,210	\$6,940,000	\$2,030,505	\$4,909,495
j. Equipment	\$1,538,655	\$0	\$1,538,655	\$1,146,001	\$0	\$1,146,001	\$1,538,655	\$0	\$1,538,655
k. Miscellaneous	\$40,470	\$0	\$40,470	\$7,108	\$884	\$6,224	\$7,538	\$884	\$6,654
l. SUBTOTAL (add a through k)	\$10,439,035	\$2,113,505	\$8,325,530	\$7,445,266	\$2,001,401	\$5,443,865	\$8,978,409	\$2,137,175	\$6,841,234
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$10,439,035	\$2,113,505	\$8,325,530	\$7,445,266	\$2,001,401	\$5,443,865	\$8,978,409	\$2,137,175	\$6,841,234

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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