

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
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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) 03-31-2013	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 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): 05-31-2013
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Project Indicators (This Quarter)																																																		
<p>1. Please describe significant project accomplishments completed during this quarter (600 words or less). Completed construction on all of the remaining anchor institutions from the original application. Received review and approval of additional anchor institutions.</p>																																																		
<p>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).</p> <table border="1"> <thead> <tr> <th></th> <th>Milestone</th> <th>Percent Complete</th> <th>Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)</th> </tr> </thead> <tbody> <tr> <td>2a.</td> <td>Overall Project</td> <td>86</td> <td>The final equipment purchases have been held back to make certain that the budget comes in within plans.</td> </tr> <tr> <td>2b.</td> <td>Environmental Assessment</td> <td>100</td> <td>According to the most recent conditional approval of the environmental assessment there is one site remaining needing action. That action is underway.</td> </tr> <tr> <td>2c.</td> <td>Network Design</td> <td>100</td> <td>Completed</td> </tr> <tr> <td>2d.</td> <td>Rights of Way</td> <td>99</td> <td>One right of way on a newly approved segment is being negotiated.</td> </tr> <tr> <td>2e.</td> <td>Construction Permits and Other Approvals</td> <td>100</td> <td>Completed</td> </tr> <tr> <td>2f.</td> <td>Site Preparation</td> <td>100</td> <td>Completed</td> </tr> <tr> <td>2g.</td> <td>Equipment Procurement</td> <td>80</td> <td>Equipment purchases will be completed this quarter.</td> </tr> <tr> <td>2h.</td> <td>Network Build (all components - owned, leased, IRU, etc)</td> <td>95</td> <td>Only the newly approved elements are not completed.</td> </tr> <tr> <td>2i.</td> <td>Equipment Deployment</td> <td>70</td> <td>Equipment deployment will be completed this quarter.</td> </tr> <tr> <td>2j.</td> <td>Network Testing</td> <td>85</td> <td>This will be completed this quarter.</td> </tr> <tr> <td>2k.</td> <td>Other (please specify):</td> <td>0</td> <td>NA</td> </tr> </tbody> </table>				Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)	2a.	Overall Project	86	The final equipment purchases have been held back to make certain that the budget comes in within plans.	2b.	Environmental Assessment	100	According to the most recent conditional approval of the environmental assessment there is one site remaining needing action. That action is underway.	2c.	Network Design	100	Completed	2d.	Rights of Way	99	One right of way on a newly approved segment is being negotiated.	2e.	Construction Permits and Other Approvals	100	Completed	2f.	Site Preparation	100	Completed	2g.	Equipment Procurement	80	Equipment purchases will be completed this quarter.	2h.	Network Build (all components - owned, leased, IRU, etc)	95	Only the newly approved elements are not completed.	2i.	Equipment Deployment	70	Equipment deployment will be completed this quarter.	2j.	Network Testing	85	This will be completed this quarter.	2k.	Other (please specify):	0	NA
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<p>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 had an Award Action Request under review to add a few additional sites. We worked forward with already approved sites. We delayed equipment purchasing and deployment to make certain that there were adequate funds to complete the basic connections.</p>																																																		
<p>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).</p> <table border="1"> <thead> <tr> <th>Indicator</th> <th>Total</th> <th>Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)</th> </tr> </thead> <tbody> <tr> <td>New network miles deployed</td> <td>98</td> <td>This represents a more accurate measure of actual distances built, as opposed to earlier estimates based on map estimates.</td> </tr> <tr> <td>New network miles leased</td> <td>353</td> <td>All planed network miles have been leased. We are in discussin to lease an additional approximatly one mile of network fiber.</td> </tr> <tr> <td>Existing network miles upgraded</td> <td>0</td> <td>NA</td> </tr> <tr> <td>Existing network miles leased</td> <td>0</td> <td>NA</td> </tr> <tr> <td>Number of miles of new fiber (aerial or underground)</td> <td>98</td> <td>Construction is catching up with projections.</td> </tr> <tr> <td>Number of new wireless links</td> <td>0</td> <td>NA</td> </tr> </tbody> </table>			Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)	New network miles deployed	98	This represents a more accurate measure of actual distances built, as opposed to earlier estimates based on map estimates.	New network miles leased	353	All planed network miles have been leased. We are in discussin to lease an additional approximatly one mile of network fiber.	Existing network miles upgraded	0	NA	Existing network miles leased	0	NA	Number of miles of new fiber (aerial or underground)	98	Construction is catching up with projections.	Number of new wireless links	0	NA																											
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Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of new towers	0	NA
Number of new and/or upgraded interconnection points	1	The site is operational.

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	3
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, 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 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, Canyonville, Winston and Riddle Oregon.

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	3	Negotiating the agreements has taken longer than expected because we have concentrated on construction.
	Providers with signed agreements receiving improved access	0	Negotiating the agreements has taken longer than expected because we have concentrated on construction. They have all been negotiated, the only task remaining is collecting signatures.
	Providers with signed agreements receiving access to dark fiber	0	NA
	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	Total subscribers served	124	This represents an increase in the baseline, based on subsequent approvals of additional Anchor Insitutions

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Government institutions)			
	Subscribers receiving new access	105	Most subscribers are gaining new access
	Subscribers receiving improved access	19	These are the customers most appreciative of the services being offered.
	Please identify the speed tiers that are available and the number or 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? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
Drain Wastewater Plant	Drain	Governmental Institution	No	Connection to other agency sites, system monitoring
Chemult Branch Library	Chemult, Klamath County	Library	No	Connection to other libraries, Internet Access

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
North Klamath Fire	Chemult, Klamath County	Public Safety	No	Internet access, training
Transportation Department Maintenance Station	Chemult, Klamath County	Governmental Institution	No	Intelligent Transportation System monitoring
Oregon Institute of Technology	Klamath Falls	Higher Education	No	Internet access, Receiving and dispensing remote learning opportunities
Peace Health Urgent Care	Eugene	Medical	No	Connection to Hospital for records sharing
Rehabilitation Medical Services	Eugene	Medical	No	Connection to Hospital for records sharing
Klamath Tribal Courts	Chiloquin	Public Safety	No	Connection to other Tribal Facilities, to Public Safety System
South Lane Fire	Cottage Grove	Public Safety	No	Connection to internet, access to training
White Bird Clinic	Eugene	Medical	No	Connection to Hospital, access to medical records
Lane County Juvenile Justice Center	Eugene	Public Safety	No	Connection to Internet, access to public safety records
Lane ESD Branch Campus	Eugene	School	No	Connection to internet
Chrysalis Drug Treatment, White Bird Clinic	Eugene	Medical	No	Connection to Internet, Connection to Hospital records
Oregon Department of Forestry	Veneta	Governmental Institution	No	Connection to the internet, to other state offices
Veneta Fire Department	Veneta	Public Safety	No	Connection to the internet, training

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 Completion of all network builds, Compete equipment purchasing and equipment deployment. By the end of the quarter we expect to have built 102 miles of fiber and connected 138 Community Anchor Institutions.

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	98	We expect that all but a few items will be completed. All equipment will be ordered and scheduled for delivery.
2b.	Environmental Assessment	100	Completed
2c.	Network Design	100	Completed
2d.	Rights of Way	100	Completed
2e.	Construction Permits and Other Approvals	100	Completed
2f.	Site Preparation	100	Completed

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2g.	Equipment Procurement	100	Completed
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	Completed
2i.	Equipment Deployment	95	Some late deliveries may still need to be deployed
2j.	Network Testing	100	Completed
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).

The only possible delay will be that equipment delivery may be delayed due to unforeseen conditions.

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	\$36,000	\$24,000	\$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	\$7,375,037	\$2,030,505	\$5,463,056	\$8,196,480	\$2,036,505	\$6,159,975
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	\$7,500	\$884	\$6,616
l. SUBTOTAL (add a through k)	\$10,439,035	\$2,113,505	\$8,325,530	\$9,020,362	\$2,137,175	\$7,001,711	\$10,240,851	\$2,149,175	\$8,091,676
m. Contingencies									
n. TOTALS (sum of l and m)	\$10,439,035	\$2,113,505	\$8,325,530	\$9,020,362	\$2,137,175	\$7,001,711	\$10,240,851	\$2,149,175	\$8,091,676

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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