

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 NT10BIX5570037	3. DUNS Number 072471667
4. Recipient Organization Columbia, County of 630 Ronald Reagan DR, Evans, GA 30809-7603		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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 Lewis Foster IT Manager	7c. Telephone (area code, number and extension) 7063127325	7d. Email Address lfoster@columbiacountyga.gov
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-04-2012	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 County staff is in the final stages of evaluating RFP 2011-052 Fiber Restoration and Maintenance Service and RFP 2011-053 Managed Network Operations Services proposals submitted by various firms to provide managed network operations and fiber restoration and maintenance services for the utility. County staff should recommend a firm for approval by end of second quarter 2012.

County staff is evaluating RFP 2011-060: Carrier Ethernet Infrastructure and RFP 2011-061: Router and Firewall Infrastructure proposals submitted by various firms to provide various broadband middle mile services. County staff should recommend a firm for approval by July 2012.

Jacobs Project Management completed the last communication tower facility in March 2012.

During this quarter, twenty-three and quarter (23.25) miles of conduit, twenty-six and half (26.5) miles of fiber has been placed.

- 15 QR scans from the January 2012 issue of Georgia Trend Magazine, vol.27 No.5 page 101
- Attended inaugural Greater Augusta Technology Association of Georgia (TAG) chapter meeting held at Augusta State University.
- Evaluating the possibility of hiring an outside firm to offload certain business development aspects
- Business development meetings with anchor tenants
- Researching regional and national conferences to identify venues to market our project and eventually our network
- Participated in Regional Traffic Engineering presentation discussing our project and its initiatives
- Attended 2012 TAG Georgia Technology Summit in March 2012 to evaluate potential future marketing opportunities.
- Evaluating current land lease contracts to incorporate C3BU marketing strategies
- Facebook Insights data 50 "Likes"
- 53 Tweets. 18 lists and 549 people following @cccba tweets on Twitter

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	79	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
2b.	Environmental Assessment	100	Completed
2c.	Network Design	99	Fiber splicing plan completed and minor changes may take place after electronics have been selected.
2d.	Rights of Way	99	Easements obtained, reviewing final survey to file in Clerk of Court.
2e.	Construction Permits and Other Approvals	100	Completed
2f.	Site Preparation	100	Completed
2g.	Equipment Procurement	10	Purchased some electronics to connect traffic CAIs. County staff reviewing submitted electronic proposals.
2h.	Network Build (all components - owned, leased, IRU, etc)	86	182.75 miles of conduit, 150.5 miles of fiber and all towers have been completed.
2i.	Equipment Deployment	2	Dependant upon electronics selected and purchased.
2j.	Network Testing	2	Dependant upon electronics selected and purchased.
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).
 N/A

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	150	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
New network miles leased	0	N/A
Existing network miles upgraded	0	N/A
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	150	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
Number of new wireless links	0	N/A
Number of new towers	5	Completed
Number of new and/or upgraded interconnection points	0	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.

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	1
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:
Pricing structure under development.

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).

County staff is in the process of evaluating proposals submitted by various firms to provide managed network services and fiber restoration services. Our goal is to have County staff recommend a firm for approval by June 30, 2012.

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)

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	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Providers with signed agreements receiving improved access	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Providers with signed agreements receiving access to dark fiber	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Subscribers receiving new access	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Subscribers receiving improved access	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Please identify the speed tiers that are available and the number or subscribers for each	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
Residential / Households	Entities passed	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Total subscribers served	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Subscribers receiving new access	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Subscribers receiving improved access	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
Businesses	Entities passed	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Total subscribers served	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Subscribers receiving new access	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Subscribers receiving improved access	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Our focus is on cable plant construction and electronics selection. Once these tasks have been completed, we will focus on subscribers.

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	Fiber Plant under construction

Project Indicators (Next Quarter)

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

Install 40 miles of fiber, 20 miles of conduit and connect 20 CAI's.
 Complete evaluation of electronic proposals and select a firm.
 Value engineering building entrances to reduce construction costs.
 Working with several broadband service providers in our area to offer services with an anticipation of one agreement negotiated.
 Complete construction and close out contracts for Phases I, II, IV and V by June 30, 2012.
 Bid out DC Power plant, fiber patch panels and node cabinets to reduce cost.
 Select and approve fiber restoration and maintenance service firm.

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	90	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
2b.	Environmental Assessment	100	Completed
2c.	Network Design	99	Fiber splicing plan completed and minor changes may take place after electronics have been selected.
2d.	Rights of Way	100	Completed
2e.	Construction Permits and Other Approvals	100	Completed
2f.	Site Preparation	100	Completed
2g.	Equipment Procurement	25	Equipment will be selected and on order.
2h.	Network Build (all components - owned, leased, IRU, etc.)	95	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
2i.	Equipment Deployment	5	Dependent upon electronics selected and purchased.
2j.	Network Testing	5	Dependent upon electronics selected and purchased.
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).

The CAI's building terminations cost coming in over budget may provide a challenge.

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	\$1,033,890	\$619,958	\$413,932	\$980,954	\$585,047	\$395,907	\$1,000,000	\$600,000	\$400,000
b. Land, structures, right-of-ways, appraisals, etc.	\$1,403,277	\$176,352	\$1,226,925	\$931,352	\$176,352	\$755,000	\$1,376,352	\$176,352	\$1,200,000
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,288,686	\$0	\$1,288,686	\$1,260,813	\$0	\$1,260,813	\$1,275,000	\$0	\$1,275,000
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$738,739	\$0	\$738,739	\$611,594	\$0	\$611,594	\$700,000	\$0	\$700,000
g. Site work	\$480,975	\$0	\$480,975	\$480,975	\$0	\$480,975	\$480,975	\$0	\$480,975
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$10,424,137	\$2,304,000	\$8,120,137	\$8,415,068	\$1,410,320	\$7,004,748	\$10,000,000	\$2,000,000	\$8,000,000
j. Equipment	\$2,632,427	\$1,418,817	\$1,213,610	\$1,531,506	\$1,389,627	\$141,879	\$1,531,506	\$1,389,627	\$141,879
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$18,002,131	\$4,519,127	\$13,483,004	\$14,212,262	\$3,561,346	\$10,650,916	\$16,363,833	\$4,165,979	\$12,197,854
m. Contingencies									
n. TOTALS (sum of l and m)	\$18,002,131	\$4,519,127	\$13,483,004	\$14,212,262	\$3,561,346	\$10,650,916	\$16,363,833	\$4,165,979	\$12,197,854

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: \$1,849,500	b. Program Income to Date: \$0
---	--------------------------------