

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
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4. Recipient Organization Columbia, County of 630 Ronald Reagan DR, Evans, GA 30809-7603
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5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	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 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): 08-17-2012
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Project Indicators (This Quarter)

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

County awarded Fiber Restoration and Maintenance Service contract to AnSCO and Associates.

County awarded Carrier Ethernet electronics contract to Cyan.

County awarded Router and Firewall electronics contract to Torrey Point.

During this quarter, 13.25 miles of conduit and 46 miles of fiber have been placed.

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	85	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 are being installed.
2d.	Rights of Way	100	Completed
2e.	Construction Permits and Other Approvals	100	Completed
2f.	Site Preparation	100	Finalized Building entrances for each CAI
2g.	Equipment Procurement	10	Purchased some electronics to connect traffic CAIs, County has issued a PO to purchase Carrier Ethernet and Firewall equipment to Cyan and Torrey Point.
2h.	Network Build (all components - owned, leased, IRU, etc)	95	196 miles of fiber and conduit installed and all towers have been installed. Started building terminations on July 1, 2012
2i.	Equipment Deployment	2	Dependant upon electronic equipment.
2j.	Network Testing	2	Dependant upon electronic equipment.
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	196	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
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	0	N/A
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	196	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 this third party operates (600 words or less).
County has award a fiber restoration and maintenance contract to AnSCO and Associates. County staff is in the process of evaluating various firms to provide managed network services.

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	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Providers with signed agreements receiving improved access	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Providers with signed agreements receiving access to dark fiber	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.

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	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Subscribers receiving new access	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Subscribers receiving improved access	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Please identify the speed tiers that are available and the number or subscribers for each	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
Residential / Households	Entities passed	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Total subscribers served	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Subscribers receiving new access	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Subscribers receiving improved access	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
Businesses	Entities passed	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Total subscribers served	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Subscribers receiving new access	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Subscribers receiving improved access	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, we will focus on subscribers.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Our focus has been on cable plant construction and electronics selection. Once the outside plant construction and electronic equipment have been installed, 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?	Narrative description of how anchor institutions are using BTOP-funded infrastructure

			(Yes / No)	
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 7 miles of fiber and connect 50 CAI's
 Install core network equipment and 20 Network Interface Devices (NID).
 Close out all construction contracts for outside plant construction.
 Installation of DC power plant, fiber patch panels and node cabinets.

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	95	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule
2b.	Environmental Assessment	100	Completed
2c.	Network Design	99	Minor changes may take place after electronics are being installed.
2d.	Rights of Way	100	Completed
2e.	Construction Permits and Other Approvals	100	Completed
2f.	Site Preparation	100	Completed
2g.	Equipment Procurement	95	Wireless Access Points to be purchased.
2h.	Network Build (all components - owned, leased, IRU, etc.)	98	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
2i.	Equipment Deployment	50	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
2j.	Network Testing	100	Environmental Assessment, Permits, ROW issues, and fiber shipment delays have impacted project schedule.
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).
 None at this time

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	\$1,015,865	\$619,958	\$395,907	\$1,015,865	\$619,958	\$395,907
b. Land, structures, right-of-ways, appraisals, etc.	\$1,403,277	\$176,352	\$1,226,925	\$1,333,272	\$176,352	\$1,156,920	\$1,403,277	\$176,352	\$1,226,925
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	\$1,260,813	\$0	\$1,260,813
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$738,739	\$0	\$738,739	\$738,739	\$0	\$738,739	\$738,739	\$0	\$738,739
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	\$8,935,027	\$1,858,767	\$7,076,260	\$10,126,480	\$2,126,480	\$8,000,000
j. Equipment	\$2,632,427	\$1,418,817	\$1,213,610	\$1,559,366	\$1,389,627	\$169,739	\$2,350,000	\$1,389,627	\$960,373
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	\$15,324,057	\$4,044,704	\$11,279,353	\$17,376,149	\$4,312,417	\$13,063,732
m. Contingencies									
n. TOTALS (sum of l and m)	\$18,002,131	\$4,519,127	\$13,483,004	\$15,324,057	\$4,044,704	\$11,279,353	\$17,376,149	\$4,312,417	\$13,063,732

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