QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	NT10BIX5570079	096992656

4. Recipient Organization

Clackamas, County of 2051 Kaen Road, Oregon City, OR 97045-4088

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2013	⦿ Yes ◯ 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	7c. Telephone (area code, number and extension)
David Cummings	5036558525
	7d. Email Address davidcu@co.clackamas.or.us

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	03-13-2014

Project Indicators (This Quarter)

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

Clackamas County is a large and diverse county. Most of the population is in the Northwest corner of the county with the rest of the county mostly smaller rural cities that were underserved or unserved with fiber optic cable. The connectivity for these communities was limited and unreliable. Clackamas County installed the fiber network and created a backbone of fiber optic cable that the smaller rural communities could utilize to get fast reliable broadband. Rural schools, fire stations and libraries could take advantage of the county fiber network to get high speed connectivity at an affordable cost. One such rural school district saw their connectivity speed increase from 100 MB to 1 GB and at the same time they saved over $38,000 per year on their connectivity costs!

With the completion of the fiber network, Clackamas County connected 163 anchor sites. The anchor sites are comprised of 87 schools, 30 public safety entities, 9 medical and health care providers, 8 libraries, 2 community colleges and 27 various local governmental entities. All of these connections are utilizing the fiber to create at least a 1 Gigabit connections between sites.

Along with the fiber network creating fast and reliable connectivity, the fiber network has created an avenue for future business growth. In the 21st century, access to high speed broadband is an essential part of any communities ability to attract new businesses and help retain the current local businesses. High speed broadband, along with other key infrastructure, will help the communities thrive in future. As the project progressed, the project team continued to value engineer the network design to ensure the highest capacity of fiber optic cable for the backbone of the fiber network. This additional fiber capacity will ensure that all interested parties will have fiber now and in the future.

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	100	Project Complete.
2b.	Environmental Assessment	100	Project Complete.
2c.	Network Design	100	Project Complete.
2d.	Rights of Way	100	Project Complete.
2e.	Construction Permits and Other Approvals	100	Project Complete.
2f.	Site Preparation	100	Project Complete.
2g.	Equipment Procurement	0	N/A - AAR approved to remove equipment as matching component, so site equipment is not part of grant.
2h.	Network Build (all components - owned, leased, IRU, etc)	100	Project Complete.
2i.	Equipment Deployment	0	N/A - AAR approved to remove equipment as matching component, so site equipment is not part of grant.
2j.	Network Testing	100	Project Complete.
2k.	Other (please specify):	100	Project Complete.

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).

Obtaining the franchise agreement with the City of Canby. This resulted in a loss of one Community Anchor Institution (CAI). Still, with the loss of this CAI, we connected 14 more CAI,s than the original baseline.

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	180	Over projected baseline of 174 route miles.
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)	180	Over projected baseline of 174 route miles.
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	4	Exceeded baseline of 3 new interconnection points.

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	4
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	10
Average term of signed agreements (in quarters)	4

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:
Silver Star Telecom, Wave Broadband, Edge IT and Integra/ELI.

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:
This project only provides dark fiber. No lit services will be provided by the county. The project provides point-to-point fiber connections for Community Anchor Institutions at $250/month per pair of fiber. The project will also provide fiber on entire rings, which seems typical of what private carriers want. The price of fiber on the urban ring and rural ring will be $1,500 and $1,250 per month per pair, respectively.

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).
Overall Management of the network will remain with Clackamas County.

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	N/A
	Providers with signed agreements receiving improved access	0	N/A
	Providers with signed agreements receiving access to dark fiber	4	Exceeded baseline goal of 3.

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)	Please identify the speed tiers that are available and the number of subscribers for each	2	1 GBPS - Standard for all providers (0 currently) 10 GBPS - Available if electronics upgraded (0 currently)
	Total subscribers served	163	Exceeded baseline goal of 149.
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	163	Exceeded baseline goal of 149.
	Please identify the speed tiers that are available and the number or subscribers for each	0	N/A
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).
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

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
See attached document for anchor sites connected in Q3, 2013.	N/A	N/A	N/A	N/A

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
N/A. Project is complete.

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	100	N/A. Project is complete.
2b.	Environmental Assessment	100	N/A. Project is complete.
2c.	Network Design	100	N/A. Project is complete.
2d.	Rights of Way	100	N/A. Project is complete.
2e.	Construction Permits and Other Approvals	100	N/A. Project is complete.
2f.	Site Preparation	100	N/A. Project is complete.
2g.	Equipment Procurement	100	N/A. Project is complete.
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	N/A. Project is complete.
2i.	Equipment Deployment	100	N/A. Project is complete.
2j.	Network Testing	100	N/A. Project is complete.
2k.	Other (please specify): N/A	100	N/A. Project is complete.

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).
N/A. Project is complete.

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.

Cost Classification	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		
	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	$439,093	$309,498	$129,595	$636,295	$506,700	$129,595	$636,295	$506,700	$129,595
b. Land, structures, right-of-ways, appraisals, etc.	$2,659,638	$2,659,638	$0	$2,659,638	$2,659,638	$0	$2,659,638	$2,659,638	$0
c. Relocation expenses and payments	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Architectural and engineering fees	$954,851	$0	$954,851	$952,085	$0	$952,085	$952,085	$0	$952,085
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	$7,238,804	$519,069	$6,719,735	$7,244,288	$521,787	$6,722,501	$7,244,288	$521,787	$6,722,501
j. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
l. SUBTOTAL (add a through k)	$11,292,386	$3,488,205	$7,804,181	$11,492,306	$3,688,125	$7,804,181	$11,492,306	$3,688,125	$7,804,181
m. Contingencies	$0	$0	$0	$0	$0	$0	$0	$0	$0
n. TOTALS (sum of l and m)	$11,292,386	$3,488,205	$7,804,181	$11,492,306	$3,688,125	$7,804,181	$11,492,306	$3,688,125	$7,804,181

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: $199,920