

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 NT10BIX5570081	3. DUNS Number 022555952
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------	----------------------------------------

4. Recipient Organization

 District of Columbia Government 441 4th St., NW, Suite 930S, Washington, DC 20001-2714

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
----------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------

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 Joseph Carella BTOP Program Consultant	7c. Telephone (area code, number and extension) 2027153743
	7d. Email Address joe.carella@dc.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-20-2013
-----------------------------------------------------------------------------	------------------------------------------------------------------

Project Indicators (This Quarter)

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

DC-Net, within the District's Office of the Chief Technology Officer (OCTO), continues to make significant progress on the DC Community Access Network District (DC-CAN). This program is committed to building broadband infrastructure to positively change the lives of our constituency.

This quarter's installation of ten (10) miles of backbone and loop fiber brings the deployment to one hundred forty (140). DC-Net installed another seventeen (17) new DC-CAN Community Anchor Institutions (CAIs, or anchors), bringing the new anchor total to one hundred sixty-two (162); all sixty-eight (68) upgrade sites are complete. The two hundred thirty (230) anchors served is more than three quarters of the final goal of two hundred ninety-one (291).

In addition, twenty-three (23) additional wireless access points were installed, bringing the total to ninety (90). Finally, one (1) additional new point of inter-connection were installed, bringing the total to ten (10).

DC-CAN hosted a successful visit from the Department of Commerce's Office of the Inspector General (OIG). In addition, DC-CAN is supporting the District of Columbia's A-133 audit on the BTOP grant program.

DC-Net's outreach efforts for DC-CAN continued in Ward's 5, 7, and 8 with additional public presentations and several individual meetings held, with multi-site anchors showing keen interest in the flexibility, security, and architectural design of the network.

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	80	OCTO's DC-Net has expended 80% of DC-CAN project funds vs. forecast target of 86% of funds planned to be expended by this quarter and 94% baseline target. We are making good progress in turning up new CAIs and have finished our upgrades. Fiber installation is ahead of our re-forecast.
2b.	Environmental Assessment	100	Completed.
2c.	Network Design	97	Baseline had indicated project would be 100% complete with Network Design at this point. Due to selection of final community anchor institutions (CAIs), final route design will not be complete until next quarter.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	92	OCTO's DC-Net has spent 92% of DC-CAN project funds vs. forecast target of 99% of funds planned to be expended by this quarter, and 100% baseline target. Equipment purchases were slightly deferred so that acquisition was more consistent with CAI implementation schedule.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2h.	Network Build (all components - owned, leased, IRU, etc)	80	<p>DC-CAN has expended approximately 80% of DC-CAN project funds for network build vs. baseline target of 88% of funds planned to be expended by this quarter.</p> <p>DC-CAN installed an additional ten (10) new linear miles of fiber cable this quarter, bringing the total installed mileage to one hundred forty (140) miles. 80% of network build funds have been expended to construct 80% of the total committed planned 173 miles. DC-CAN is now delivering services to two hundred thirty (230) anchors, slightly behind the baseline target of two hundred forty-nine (249) anchors.</p>
2i.	Equipment Deployment	79	<p>DC-CAN is providing services to an additional seventeen (17) new Community Anchor Institutions (CAIs), to bring the total served to one hundred sixty-two (162) CAIs served, of a planned 223.</p> <p>DC-CAN has completed all sixty-eight (68) upgraded CAIs.</p> <p>DC-CAN installed an additional twenty-three (23) wireless access points (WAPs), bringing the total to ninety (90) of a planned two hundred ninety-one (291) new and upgraded anchor sites.</p> <p>DC-CAN installed one (1) additional points of inter-connection (POIs) bringing the total to ten (10) of an approved goal of fourteen (14) POIs.</p> <p>79% represents the proportional cumulative spend on actual equipment deployed to active CAIs and POIs, measured against the Baseline target of 87% planned to be expended by this quarter.</p>
2j.	Network Testing	80	<p>DC-CAN has tested the installed fiber, and confirmed the new and upgraded Community Anchors are performing as expected.</p> <p>DC-CAN has spent 80% vs. DC-CAN Baseline target of 88% planned to be expended by this quarter, measured as proportion of fiber installed against planned fiber miles. Network testing is proportional to the network build.</p> <p>DC-CAN is testing the network as it is installed; we will stay consistent with the network build ratios.</p>
2k.	Other (please specify): Finance, Project Management, Reporting, Compliance	83	<p>DC-Net has spent 83% vs. DC-CAN Baseline target of 91% planned to be expended by this quarter.</p> <p>This is just slightly behind, and just outside our expected budget planning variance of five (5) percent.</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).

This quarter, DC-CAN continued installation progress. State Historic Preservation Office (SHPO) review of the proposed anchor sites for guidance on placement of wireless access points (WAPs) is taking longer than expected. However, over two hundred ninety (290) sites have been reviewed, and we are proceeding with WAP installation at sites SHPO has expressed no interest in, while permits are being submitted to SHPO for sites of interest.

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	140	<p>DC-Net has installed one hundred forty (140) miles of new DCCAN fiber, against the Baseline target of one hundred fifty-three (153). Per mile cost expenditures are consistent with fiber implementation budget estimate. Fiber installation has continued at an aggressive pace.</p> <p>DC-CAN's re-forecast of expected fiber installation remains on track, and this quarter's targets were met. We expect to meet future quarters' revised targets.</p> <p>For the coming quarter, we anticipate completing installation of thirty-three (33) additional fiber miles, completing the installation of one hundred seventy-three (173) miles installed.</p>
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)	140	<p>DC-Net has installed one hundred forty (140) miles of new DCCAN fiber, against the Baseline target of one hundred fifty-three (153). Per mile cost expenditures are consistent with fiber implementation budget estimate. Fiber installation has continued at an aggressive pace.</p> <p>DC-CAN's re-forecast of expected fiber installation remains on track, and this quarter's targets were met. We expect to meet future quarters' revised targets.</p> <p>For the coming quarter, we anticipate completing installation of thirty-three (33) additional fiber miles, completing the installation of one hundred seventy-three (173) miles installed.</p>
Number of new wireless links	90	<p>DC-Net installed an additional twenty-three (23) wireless access points (WAPs) at community anchor institutions (CAIs) for the quarter ending March 31, 2013, bringing the total to ninety (90), compared with a Baseline target of one hundred eighty-one (181) at new and upgraded CAIs.</p> <p>With approvals now received by State Historic Preservation Office (SHPO), installations will be completed more quickly in the future. We are installing WAPs at locations requiring no permits, which have no historical interest, and require no further consultation with SHPO.</p> <p>One hundred fifty (150) DC-CAN wireless links will be fully complete by June 2013. DC-Can expects to be applying for a project extension thru September 30, 2013, to complete this program goal. (See "Project Indicators (Next Quarter)".)</p>
Number of new towers	0	N/A

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of new and/or upgraded interconnection points	10	DC-CAN has completed implementation at one (1) additional open access points of inter-connection (POIs), bringing the total to ten (10). Cost expenditures are consistent with POI implementation budget estimate. This is consistent with the Baseline target of ten (10) interconnection points. DC-Can expects to be applying for a project extension thru September 30, 2013, to complete this program goal. (See "Project Indicators (Next Quarter)".)

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	1
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	2
Average term of signed agreements (in quarters)	12

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:

DC Access, a local internet service provider, is the first high-speed internet partner providing last-mile services.

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:

N/A

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).

OCTO's DC-Net unit, which implemented DC-CAN, will operate the network. DC-Net is part of the awardee, and not a third party. Contact information is 202.727.2277; DCNET@DC.Gov ; 655 15th Street, NW Washington DC 20005.

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	DC-CAN has executed its first agreements with a high-speed internet access provider, to provide internet services over the last mile to local businesses and individuals. Negotiations are proving more complex than originally planned, but they continue with two (2) additional possible partners. Baseline had expected three (3) signed agreement with new

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			providers to be in place.
	Providers with signed agreements receiving improved access	0	DC-CAN has no existing agreements with broadband wholesalers, nor high-speed internet access providers for last-mile services. As there had been no pre-existing partners, the number of improved partner agreements will remain at zero for the life of the grant. Baseline had inadvertently listed two upgrades in the plan.
	Providers with signed agreements receiving access to dark fiber	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	1	DC Access receives 1 Gbps.
Community Anchor Institutions (including Government institutions)	Total subscribers served	230	DC-CAN currently serves two hundred thirty (230) Community Anchor Institutions (CAIs), including one hundred sixty-two (162) new CAIs, as well as sixty-eight (68) upgraded CAIs previously served by DC-Net. Baseline plan had expected two hundred forty-nine (249) total CAIs, comprised of one hundred eighty-one (181) new and sixty-eight (68) upgraded CAIs. For the coming quarter, we intend to have an additional thirty (30) new CAIs, for a total of one hundred ninety-two (192) new CAIs served. Along with the sixty-eight (68) completed upgrades, DC-CAN will have a total of two hundred sixty (260) new and upgraded CAIs under contract and served.
	Subscribers receiving new access	162	DC-CAN currently serves one hundred sixty-two (162) new Community Anchor Institutions (CAIs). Baseline plan had expected one hundred eighty-one (181) new CAIs. For the coming quarter, we intend to have an additional thirty (30) new CAIs, for a total of one hundred ninety-two (192) new CAIs served.
	Subscribers receiving improved access	68	DC-CAN currently serves sixty-eight (68) upgraded Community Anchor Institutions (CAIs), consistent with the Baseline plan. We have completed all upgraded sites.
	Please identify the speed tiers that are available and the number or subscribers for each	5	DC-CAN offers subscribers five (5) different speed tiers of service, ranging from 10 megabit-per-second (Mbps) to 100 Mbps. 10 Mbps subscribers = 222. 20 Mbps subscribers = 1. 30 Mbps subscriber = 1. 40 Mbps subscriber = 1. 100 Mbps subscriber = 5. Total = 230 community anchors.
Residential / Households	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	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).

None, at this time.

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
See PPR CCI Addendum	District of Columbia	Addendum	Addendum	See PPR CCI Addendum

Project Indicators (Next Quarter)

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

DC-CAN expects to apply for a project extension, proposing the grant program be extended through September 30, 2013, from the current grant expiration of June 30, 2013. The extra three months will permit completion of the program goals regarding Community Anchor Institutions (CAIs) and rooftop wireless access points (WAPs).

For the next quarter, DC-CAN expects to install an additional thirty (30) new Community Anchor Institutions (CAIs), for a total of one hundred ninety-two (192) new CAIs served. Including the sixty-eight (68) upgraded CAI sites already completed, DC-CAN projects total anchors served will be two hundred sixty (260) new and upgraded CAIs. DC-CAN will continue deployment of wireless access points (WAPs) to operational anchors, installing an additional sixty (60), for a total of one hundred fifty (150) installed and operational. (Regarding this point, there are some anchors at which only fiber has been installed, but for which final contracts for services have not yet been established. As there is no equipment installed, DC-CAN is unable to install wireless access points (WAPs). Also, DC-CAN is pending approval on its final route modification, which will introduce new anchors at which WAPs may be installed. Finally, DC-CAN is pending final WAP placement review with District's State Historic Preservation Office.)

DC-CAN will install the final four (4) additional points of inter-connection (POIs) operational, completing the commitment of fourteen (14). In addition, DCCAN will install the final thirty-three (33) miles of fiber, completing the commitment of one hundred seventy-three (173) fiber miles installed.

In summary, OCTO commits that by the end of the next quarter, DC-CAN project will have:

- a. Secured a grant project extension through September 30, 2013.
- b. Spent 87% of overall project budget, and 87% of awarded federal grant;
- c. Two hundred sixty (260) anchors installed, or 89%, of committed project total, which will include one hundred ninety-two (192) new CAIs; all sixty-eight (68) planned CAI upgrades are already complete;
- d. Fourteen (14) points of inter-connection (POI) installed, or 100% of committed project total of fourteen (14);
- e. One hundred seventy-three (173) miles of fiber installed, or 100% of committed project total;
- f. One hundred fifty (150) wireless access points (WAPs) installed, or 52%, of committed project total of two hundred ninety-one (291);
- g. One (1) executed partner agreement, or 25%, of committed project total of four (4) new partner agreements.
- h. Planned match spend for the project next quarter will be at 30.3%, compared to committed 30.3% match proportionality target. For specific numbers, see the Anticipated Actuals columns in the table on the last page.

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	88	<p>Office of the Chief Technology Officer (OCTO) will be applying for a three-month no-cost extension of the grant project through September 30, 2013, to permit completion of two of the committed program goals: for installed community anchor institutions (CAIs) and for rooftop wireless access points (WAPs).</p> <p>Assuming approval of final route modification quickly, DC-CAN will make every effort to meet all its project goals. All equipment will be purchased, all fiber installed, and WAPs will be installed as approved.</p> <p>As per the guidance for PPR reports, overall project progress is measured by the proportion of total program spend. DC-CAN expects to spend all the grant money consistent with the approved end of the grant period. If an extension is approved, that will permit DC-CAN to make all of its WAP goal.</p>
2b.	Environmental Assessment	100	Per Baseline.
2c.	Network Design	100	Per Baseline.
2d.	Rights of Way	100	Per Baseline.
2e.	Construction Permits and Other Approvals	100	Per Baseline.
2f.	Site Preparation	100	Per Baseline.
2g.	Equipment Procurement	100	Per Baseline. All equipment will be procured; equipment not yet installed as of the end of the grant period will be warehoused, and installed afterwards.
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	Per Baseline.
2i.	Equipment Deployment	90	All equipment will be deployed per plan, except that only one hundred fifty (150) wireless access points (WAPs) will be installed, of a planned two hundred ninety-one (291).
2j.	Network Testing	100	<p>Per Baseline.</p> <p>Network testing includes testing of the fiber, and for all installed equipment. At locations where only fiber is installed (and where equipment is not installed, due to potential customers electing not to receive service at present), testing will obviously not include uninstalled equipment. Everything installed will be tested; hence 100%.</p>

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2k.	Other (please specify): Finance, Reporting, Compliance, Project Management	100	Per Baseline.

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).

There are three possible risks or issues.

First, securing a ninety-day (90-day) no-cost extension of the grant, through September 30, 2013.

Second, timely approval by NTIA of proposed route modification #3 is essential to completing this plan.

Finally, District's State Historic Preservation Office completed its final review of all possible anchor sites, consistent with SHPO Consultation Agreement. However, it is difficult to forecast whether all final approvals will be received in time to support the installation of the rooftop wireless access points. Therefore we forecast only one hundred fifty (150) of two hundred ninety-one (291) complete by the end of the grant period.

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Land, structures, right-of-ways, appraisals, etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,629,320	\$0	\$1,629,320	\$1,072,633	\$0	\$1,072,633	\$1,200,000	\$0	\$1,200,000
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$1,816,750	\$0	\$1,816,750	\$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	\$8,139,804	\$0	\$8,139,804	\$6,683,912	\$0	\$6,683,912	\$7,185,874	\$0	\$7,185,874
j. Equipment	\$13,369,978	\$7,498,088	\$5,871,890	\$12,313,172	\$5,827,245	\$6,485,927	\$13,369,978	\$6,498,088	\$6,871,890
k. Miscellaneous	\$77,148	\$77,148	\$0	\$62,148	\$62,148	\$0	\$77,148	\$77,148	\$0
l. SUBTOTAL (add a through k)	\$25,033,000	\$7,575,236	\$17,457,764	\$20,131,865	\$5,889,393	\$14,242,472	\$21,833,000	\$6,575,236	\$15,257,764
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$25,033,000	\$7,575,236	\$17,457,764	\$20,131,865	\$5,889,393	\$14,242,472	\$21,833,000	\$6,575,236	\$15,257,764

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: \$371,938
-------------------------------------------	--------------------------------------