

RECIPIENT NAME:Carver, County of

AWARD NUMBER: NT10BIX5570109

DATE: 08/28/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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 NT10BIX5570109	3. DUNS Number 003265407
4. Recipient Organization Carver, County of 604 E 4th St, Chaska, MN 55318-2102		
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	
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 Mary Kaye Schiller	7c. Telephone (area code, number and extension) X	
	7d. Email Address mschiller@co.carver.mn.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-28-2012	

Project Indicators (This Quarter)

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

The project consists of approximately 89 miles of dual conduit base ring construction and 33 miles of lateral construction. As of the end June we have completed construction of our 89 mile base ring including the pulling of all fiber through the installed conduit. We have also completed approximately 28 miles of the 33 miles of lateral construction including the pulling of fiber through the installed conduit. With the base ring complete, we have begun what is called optical time-domain reflectometer (OTDR) testing. This testing validates the speeds, loss and integrity of the fiber that has been installed. We are currently doing OTDR testing on various sections of our ring and once fiber huts are constructed and operational, OTDR testing will be run on fiber throughout the complete 89 mile ring to validate the integrity of the fiber installed. OTDR testing was included in our construction budget so it does not have a specific line item to report for budgetary progress. As of the end of June we have received all quantities of fiber that we originally ordered. Based on our design build engineering we are finding that we will be short on some small quantities of small count lateral fiber. We are working to finalize the shortage numbers so that this fiber can be ordered so that as the final lateral construction is completed, we have fiber to install. Based on initial conversations with fiber vendors for the footages we need, it looks that availability will not be a prominent factor. There are a number of jurisdictions that the County is communicating with regarding the variety of permits needed for the project including city, railroad, DNR, MN DOT, township, pipeline and even the County itself. Over the past quarter we have completed approximately 95% of the permitting that is needed for the project with the remaining being readied for submission once timing is appropriate for the respective area of construction. There are three fiber distribution huts that are identified in the project. The huts are located in Cologne, Victoria and Mayer. During this past quarter, the County has been working on hut design specifications and communicating with qualified contractors for hut construction. We have separate crews that work on building penetrations and the internal work needed for each of our identified project locations. As of the end of June we have completed over 50% of the building penetrations for the project. Almost 1/3 of the identified locations are school facilities and the project waited until the early summer break to begin work on these penetrations to avoid student and classroom disruption as much as possible. Over the past quarter staff have completed the initial splicing design for the project, working to best utilize this new fiber infrastructure to the advantage of the entities participating as well as for future growth and expansion. We are currently reaching out to anchor entities to discuss and validate our splicing designs. During these conversations we are also discussing growing and expanding the current fiber infrastructure in hopes that it will spawn collaborations and opportunities amongst participating entities and others within the County and Region. As of June 30th we have expended approximately \$5.33 million dollars of our overall project budget of \$7.5 million, with the majority for construction costs.

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	71	Our overall project expenditures for this quarter are 71%, which is less than our originally budgeted 74%. This lower expenditure was caused by the splicing design work we are completing to best configure this new fiber infrastructure to accommodate our anchor entities needs. This work has pushed our equipment expenditure to the 3rd quarter of 2012, which was originally anticipated for this quarter.
2b.	Environmental Assessment	100	No variance from baseline
2c.	Network Design	75	Our network design is at 75%, which is less than our originally stated 100%. This lower percentage was created by conversations with our community anchor institutions (CAI's) and other interested parties on how to best configure the new fiber infrastructure. Based on these discussions we continue to systematically work on our network design which will be completed in 3rd quarter of 2012.
2d.	Rights of Way	100	No variance from baseline
2e.	Construction Permits and Other Approvals	95	Our construction permits and other approvals are at 95%, which is less than our originally stated 100%. This lower percentage was created by conversations with our community anchor institutions (CAI's) and other interested parties on how to best configure the new fiber infrastructure, thus delaying us requesting some specific permits for these respective areas. We look to complete the remaining 5% in 3rd quarter of 2012.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2f.	Site Preparation	0	Our site preparation is at 0%, which is less than our originally stated 100%. Due to fiber availability, the manner in which we are constructing different phases of the project has changed. We are installing fiber to our lateral locations in the late summer of 2012. Since we will not be lighting up our fiber in phases, but instead lighting up the project at the end of construction, the site preparation for our huts will not be needed until the late summer of 2012. As such, we will not be doing any site preparation until that time. Our budget line item for this category is specific to the construction of the three fiber huts that are part of our project, which are slated for construction next quarter.
2g.	Equipment Procurement	0	Our equipment procurement is at 0%, which is less than our originally stated 60%. This lower percentage was created by conversations with our community anchor institutions (CAI's) and other interested parties on how to best configure the new fiber infrastructure. Based on these discussions we have not begun our process to procure equipment, which we will be completing in 3rd quarter of 2012.
2h.	Network Build (all components - owned, leased, IRU, etc)	68	No variance from baseline
2i.	Equipment Deployment	0	Our equipment deployment is at 0%, which is less than our originally stated 60%. This lower percentage was created by conversations with our community anchor institutions (CAI's) and other interested parties on how to best configure the new fiber infrastructure. Based on these discussions we have not begun our process to deploy equipment, which we will be working on in 3rd quarter of 2012.
2j.	Network Testing	0	No variance from baseline
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).

In our final work on our network design we identified a shortage of fiber to complete the project. We are currently identifying final footages needed and contacting fiber vendors for availability so that an order can be placed. We are also working on final splicing designs for the project with our anchor entities, which have yielded numerous conversations for potential collaborations and cost saving opportunities that staff are working to best incorporate into the current splicing design.

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	117	No variance from baseline
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)	117	No variance from baseline
Number of new wireless links	0	N/A
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	407	Prior to the beginning of construction, we increased our handhole count. As of the end of the quarter, we have completed construction and pulling of fiber into 407 of these handholes.

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	0
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: Jaguar 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:

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 third party operates (600 words or less).

N/A

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	No variance from baseline
	Providers with signed agreements receiving improved access	0	No variance from baseline
	Providers with signed agreements receiving access to dark fiber	0	No variance from baseline
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance from baseline
Community Anchor Institutions (including Government institutions)	Total subscribers served	12	We have completed our base ring construction so our 12 base ring sites have fiber pulled into them.
	Subscribers receiving new access	0	No variance from baseline

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	12	We have completed our base ring construction so our 12 base ring sites have fiber pulled into them.
	Please identify the speed tiers that are available and the number or subscribers for each	0	No variance from baseline
Residential / Households	Entities passed	0	No variance from baseline
	Total subscribers served	0	No variance from baseline
	Subscribers receiving new access	0	No variance from baseline
	Subscribers receiving improved access	0	No variance from baseline
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance from baseline
Businesses	Entities passed	0	No variance from baseline
	Total subscribers served	0	No variance from baseline
	Subscribers receiving new access	0	No variance from baseline
	Subscribers receiving improved access	0	No variance from baseline
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance from baseline

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
Chaska City Hall / Library / Police (B02)	Chaska, MN	Backbone	No	Backbone site providing equipment interconnection site on ring
Cologne Public Works (B06)	Cologne, MN	Backbone	No	Backbone site providing equipment interconnection site on ring
NYA City Hall/Library (B08)	Norwood Young America, MN	Backbone	No	Backbone site providing equipment interconnection site on ring

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
Watertown City Hall/ Library (B17)	Watertown, MN	Backbone	No	Backbone site providing equipment interconnection site on ring
Waconia Library/City Hall (B19)	Waconia, MN	Backbone	No	Backbone site providing equipment interconnection site on ring
Chanhasse n Library (B24)	Chanhasse n, MN	Backbone	No	Backbone site providing equipment interconnection site on ring
Carver County Government Center (B25)	Chaska, MN	Backbone	No	Backbone site providing equipment interconnection site on ring
Carver City Hall (B04)	Carver, MN	Backbone	No	Backbone site providing equipment interconnection site on ring
Hamburg City Hall (B10)	Hamburg, MN	Backbone	No	Backbone site providing equipment interconnection site on ring
Mayer City Hall (B15)	Mayer, MN	Backbone	No	Backbone site providing equipment interconnection site on ring
New Germany City Hall (B12)	New Germany, MN	Backbone	No	Backbone site providing equipment interconnection site on ring
Victoria City Hall (B21)	Victoria, MN	Backbone	No	Backbone site providing equipment interconnection site on ring

Project Indicators (Next Quarter)

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

We look to complete our network design and splicing plan, which will us to move forward with the procurement process for equipment. We look to begin installing equipment in the next quarter as well as looking to start the construction of the three fiber huts in our project. We look to complete construction and be close to completion of pulling into fiber to the remaining anchor entities. For this quarter we anticipate connecting up approximately 75% of our anchor entity sites, which is 64 CAI's.

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	86	Our overall project is at 86%, which is less than our originally stated 90%. Based on our equipment procurement not taking place until late summer, the expense for equipment will not be fully incurred until 4th quarter 2012.
2b.	Environmental Assessment	100	No variance from baseline
2c.	Network Design	100	No variance from baseline
2d.	Rights of Way	100	No variance from baseline
2e.	Construction Permits and Other Approvals	100	No variance from baseline
2f.	Site Preparation	100	No variance from baseline
2g.	Equipment Procurement	80	No variance from baseline
2h.	Network Build (all components - owned, leased, IRU, etc.)	84	No variance from baseline
2i.	Equipment Deployment	80	No variance from baseline
2j.	Network Testing	0	No variance from baseline
2k.	Other (please specify):	0	N/A

RECIPIENT NAME:Carver, County of

AWARD NUMBER: NT10BIX5570109

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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).

We have not yet drafted our equipment bid and based on conversations with equipment vendors, we do not anticipate any issues with receiving the equipment we order, as that is one of our last large purchase components of the project. Also, if we were to get an unseasonably early winter starting in the third quarter it would push some construction into late 1st quarter of 2013.

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.	\$191,807	\$38,361	\$153,446	\$0	\$0	\$0	\$191,807	\$38,361	\$153,446
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$966,760	\$193,352	\$773,408	\$454,039	\$90,808	\$363,231	\$550,000	\$110,000	\$440,000
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$375	\$75	\$300	\$0	\$0	\$0	\$375	\$75	\$300
g. Site work	\$57,915	\$11,583	\$46,332	\$0	\$0	\$0	\$57,915	\$11,583	\$46,332
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$5,474,045	\$1,094,809	\$4,379,236	\$4,875,647	\$975,129	\$3,900,518	\$5,300,000	\$1,060,000	\$4,240,000
j. Equipment	\$803,598	\$160,720	\$642,878	\$0	\$0	\$0	\$400,000	\$80,000	\$320,000
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$7,494,500	\$1,498,900	\$5,995,600	\$5,329,686	\$1,065,937	\$4,263,749	\$6,500,097	\$1,300,019	\$5,200,078
m. Contingencies									
n. TOTALS (sum of l and m)	\$7,494,500	\$1,498,900	\$5,995,600	\$5,329,686	\$1,065,937	\$4,263,749	\$6,500,097	\$1,300,019	\$5,200,078

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: \$75,000
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