

RECIPIENT NAME:Carver, County of

AWARD NUMBER: NT10BIX5570109

DATE: 02/28/2013

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) 12-31-2012	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): 02-28-2013	

Project Indicators (This Quarter)

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

As of the end of December, we have relatively completed the construction of our 89 mile base ring and approximately 33 miles of laterals. We have completed installation of the dual communications conduits and the pulling of fiber into these conduits as well as the associated splicing on the fiber installed. Over the past several months we have been working on finishing up building penetrations, which allow us to pull fiber into each of our identified anchor entities, as well as installing any needed termination and/or rack equipment and performing the associated interior splicing and termination work. As of the end of December, this work is approximately 85% complete. There are three fiber distribution huts in our project, located in Cologne, Mayer and Victoria, which regenerate the fiber optic signal through the 89 mile fiber network. As of the end of December, we have completed outside structural work for each hut with some cosmetic exterior work remaining. We are also in the final stages of finishing the interior mechanical work, which includes electrical, rack mounting, cooling, etc. We are tentatively planning for our huts to be completed in March 2013. With the base ring construction complete, as of the end of December, we have also completed all the OTDR testing that we are capable of performing without the fiber huts being complete. Once fiber huts are completed we will be able to fully test all base ring fiber for the full 89 mile base ring distance. We currently have two diverse paths identified in our project that allow us to reach the 511 building in downtown Minneapolis, which is the critical internet provider interconnection hub for the region. These connections to the 511 are what will provide internet to our fiber network as well as allow for non internet connectivity outside of our network. The two paths, with their diversity in routes to the 511, allow our project to have both redundancy in routes out of our network and also redundancy in the networks we travel once we are out of our own network, as our data travels to and from 511. This quarter we worked on negotiations and the contracts needed to establish these two routes, in preparation for our project going live. As of the end of December we have received responses and are in the review process for the equipment RFP for the electronics needed to operate the network that was issued in November. This is the equipment (switches, optics, etc) that will be used in our hub sites for interconnecting and distributing our fiber network, along with equipment that will be located at each anchor entities for connecting their internal networks into the fiber network. We look to begin installation of equipment in February 2013 and continuing through May. As of December 31st, we have expended approximately \$6.25 million of our overall project budget of \$7.5 million, with the majority for construction costs. The project is 80% funded from a Federal ARRA Grant and 20% from Carver County through the use of general fund resources.

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	83	Our overall project expenditures for this quarter are 83%, which is less than our originally budgeted 99%. This lower expenditure was based on the project not yet expending funds for our equipment, which we will begin paying for in the next quarter. Secondly, we have not yet paid out our construction retainage fee to our construction contractor as they have not yet finalized our all construction requirements.
2b.	Environmental Assessment	100	No variance from baseline
2c.	Network Design	90	Our network design is at 90%, which is less than our originally stated 100%. This lower percentage was created based on our implementation of a design build approach to our network and equipment planning bid for our equipment RFP that was issued late this quarter.
2d.	Rights of Way	100	No variance from baseline
2e.	Construction Permits and Other Approvals	100	No variance from baseline
2f.	Site Preparation	55	Our site preparation is at 55%, 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 continued construction of the three required fiber huts for during this quarter, with an anticipated completion next quarter. Expenditures will not be paid out until huts are fully completed and fiber splicing and terminations are tested.
2g.	Equipment Procurement	0	Our equipment procurement is at 0%, which is less than our originally stated 100%. This lower percentage was created based on our implementation of a design build approach to our network and equipment planning bid. The equipment RFP was issued during this quarter and expenditures will be realized in the next quarter as equipment is delivered and installed.

	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)	94	No variance from baseline
2i.	Equipment Deployment	0	Our equipment procurement is at 0%, which is less than our originally stated 100%. This lower percentage was created based on our implementation of a design build approach to our network and equipment planning bid. The equipment RFP was issued during this quarter and expenditures will be realized in the next quarter as equipment is delivered and installed.
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).
None

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	122	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)	122	No variance from baseline
Number of new wireless links	0	N/A
Number of new towers	0	N/A
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	Our providers with signed agreements receiving improved access is at 0, which is less than our originally stated 2. This lower number was created by existing providers waiting for our network to complete and prove it's reliability before furthering conversations to utilize it.
	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	75	When we submitted the grant, we noted data centers as separate locations that shared the same facilities. We have 11 cities, so our CAI's were overstated by 11 data centers.
	Subscribers receiving new access	0	No variance from baseline
	Subscribers receiving improved access	75	When we submitted the grant, we noted data centers as separate locations that shared the same facilities. We have 11 cities, so our CAI's were overstated by 11 data centers.
	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

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	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
None	None	None	None	None

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
We will be ordering our equipment next quarter and installations will begin once shipments begin arriving. We also look to complete our three required fiber huts and finally we look to complete one of our two connections to the 511 building, which is our carrier hotel. We plan to have all our project identified CAI's connected to the fiber, all of our identified route miles completed and our initial service provider connected to the project during this quarter.

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	96	Our overall project is at 96%, which is less than our originally stated 99%. This is created by our equipment procurement not taking place until this quarter and the finalizing of the network build out so that we can pay our construction retainage.
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

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2g.	Equipment Procurement	31	Our equipment procurement is at 31%, which is less than our originally stated 100%. This lower percentage was created based on our implementation of a design build approach to our network and equipment planning bid. The equipment will be arriving late this quarter and billing is not anticipated to be received until next quarter when the expenditure will be realized.
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	No variance from baseline
2i.	Equipment Deployment	90	Our overall project is at 90%, which is less than our originally stated 100%. This is created by our equipment procurement not taking place until this quarter.
2j.	Network Testing	50	No variance from baseline
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).

No challenges are anticipated.

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	\$522,097	\$104,419	\$417,678	\$625,000	\$125,000	\$500,000
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	\$0	\$0	\$0
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	\$5,733,798	\$1,146,760	\$4,587,038	\$6,080,000	\$1,216,000	\$4,864,000
j. Equipment	\$803,598	\$160,720	\$642,878	\$0	\$0	\$0	\$250,000	\$50,000	\$200,000
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	\$6,255,895	\$1,251,179	\$5,004,716	\$7,204,722	\$1,440,944	\$5,763,778
m. Contingencies									
n. TOTALS (sum of l and m)	\$7,494,500	\$1,498,900	\$5,995,600	\$6,255,895	\$1,251,179	\$5,004,716	\$7,204,722	\$1,440,944	\$5,763,778

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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