

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 NT10BIX5570113	3. DUNS Number 809929821
4. Recipient Organization Finance, Oklahoma Office of State 2300 N. Lincoln Blvd. Room 122, Oklahoma City, OK 73105-4801		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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 Richard Clark	7c. Telephone (area code, number and extension) 4055224971	7d. Email Address richard.clark@osf.ok.gov
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-08-2011	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 Significant accomplishments on the Oklahoma Community Anchor Network (OCAN) project during the quarter April 1, 2011 through June 30, 2011: 1) The State received the Finding of No Significant Impact (FONSI) on its Environmental Assessment (EA). 2) Conference calls continued with the National Telecommunications and Information Administration (NTIA) to review the Oklahoma Community Anchor Network (OCAN) project status, the State's match, and possible overlaps with other Broadband Technology Opportunities Program (BTOP) or Broadband Initiatives Program (BIP) projects. 3) The NTIA Program Officer traveled to Oklahoma City and met with the OCAN project team on May 19, 2011 to review the project status and discuss the State's Match and possible overlaps with other BTOP or BIP projects. 4) The State submitted documentation to NTIA verifying the In-Kind Valuation and Cash Match and received confirmation the Match Special Award Condition (SAC) had been satisfied. 5) The State submitted documentation to NTIA on two possible overlaps with BIP projects, verifying there is no overlap with either project, and received confirmation the Overlap Special Award Condition (SAC) had been satisfied. 6) Negotiations were initiated with the Engineering firms selected from the Request for Proposal (RFP) process for the OCAN project design. 7) The State issued a RFP on May 20, 2011 to solicit and consider proposals from qualified offerors willing to enter into one or multiple agreements for public-private initiative/partnership(s) or shared resources project(s) for the construction of fiber optic cables, conduit and ground boxes along the OCAN Broadband project construction routes. Responses to this RFP were due on June 20, 2011. Five offerors submitted responses which are being evaluated.

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	6	Variance from Baseline. The State proceeded on segments of the project while awaiting the Finding Of No Significant Impact (FONSI) on the Environmental Assessment. Critical segments of the project will be expedited - see narratives in 2e and 2h.
2b.	Environmental Assessment	100	No variance from Baseline. The State received the Finding of No Significant Impact (FONSI) on April 14, 2011. Note: This milestone was not budgeted separately so the percent complete is based on completion of the milestone, not on percent of planned expenditure.
2c.	Network Design	3	No variance from Baseline. As noted in number 1, negotiations have been initiated with the Engineering firms selected from the RFP process for the OCAN project design.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	54	Variance from Baseline due to awaiting the Finding Of No Significant Impact (FONSI) on the Environmental Assessment. The State has proceeded with work on this milestone and has developed required documents for acquiring needed construction permits, railroad permits and other approvals. The State will expedite this process with the goal of completing this milestone on schedule.
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	0	No variance from Baseline.
2h.	Network Build (all components - owned, leased, IRU, etc)	1	Variance from Baseline due to awaiting Finding Of No Significant Impact (FONSI) on the Environmental Assessment. The State is revising internal project plans to expedite the network build in order to complete this milestone on schedule. The State will engage multiple engineering design firms and will divide the network build into 40-50 mini-projects with multiple construction firms and project partners. As noted in number 1, the State issued a Request for Proposal (RFP) to solicit and consider proposals from qualified offerors willing to enter into one or multiple agreements for public-private initiative/partnership(s) or shared resources project(s) for the construction of fiber optic cables, conduit and ground boxes along the OCAN Broadband project construction routes. Five offerors submitted responses which are being evaluated.
2i.	Equipment Deployment	0	No variance from Baseline.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2j.	Network Testing	0	No variance from Baseline.
2k.	Other (please specify): None	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).

Other than those covered in 2e and 2h above, there were no significant challenges faced during the past quarter that prevented achieving planned progress against project milestones.

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	0	No variance from Baseline.
New network miles leased	0	N/A
Existing network miles upgraded	0	N/A
Existing network miles leased	0	No variance from Baseline
Number of miles of new fiber (aerial or underground)	0	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	0	N/A

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	0
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:

None at this time.

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	0	No variance from Baseline.
	Providers with signed agreements receiving improved access	0	N/A
	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	The speed tier available is planned to be 100MB. There is no variance from Baseline.
Community Anchor Institutions (including Government institutions)	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	The speed tier available is planned to be 1GB. There is no variance from Baseline.
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
None at this time.	None at this time.	None at this time.	None at this time.	None at this time.

Project Indicators (Next Quarter)

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

1) Continue work on total network design. Complete negotiations and sign contracts with selected engineering firms for the design of the installation of the Oklahoma Community Anchor Network (OCAN) fiber optic cable over the entire route. Goal is to reach the targeted 6% completion. 2) Continue Network Build activities. Evaluate responses to Request for Proposal (RFP) to solicit and consider proposals from qualified offerors willing to enter into one or multiple agreements for public-private initiative/partnership(s) or shared resources project(s) for the construction of fiber optic cables, conduit and ground boxes along the OCAN Broadband project construction routes. Conduct negotiations and sign contracts with selected partners. 3) Issue RFP(s) for materials (fiber optic cable, conduit, communications huts, etc.). Receive and evaluate responses and issue purchase orders to multiple selected suppliers. 4) Commence acquiring needed construction permits, railroad permits and other approvals.

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	8	Variance from Baseline. The State proceeded on segments of the project while awaiting the Finding Of No Significant Impact (FONSI) on the Environmental Assessment. Critical segments of the project will be expedited - see narratives in 2e and 2h.
2b.	Environmental Assessment	100	No variance from Baseline.
2c.	Network Design	6	No variance from Baseline. Matching funds expended to date include salaries and fringe for ODOT internal engineering staff and payments to engineering firms for preliminary design work.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	81	Variance from Baseline due to awaiting the Finding Of No Significant Impact (FONSI) on the Environmental Assessment. The State has proceeded with work on this milestone while awaiting the FONSI and has developed required documents for acquiring needed construction permits, railroad permits and other approvals. The State will expedite this process with the goal of completing this milestone on schedule.
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	0	No variance from Baseline. The State will issue RFP(s) and will purchase all materials (fiber optic cable, conduit, communications huts, etc.) directly from multiple suppliers.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2h.	Network Build (all components - owned, leased, IRU, etc.)	2	Variance from Baseline due to awaiting Finding Of No Significant Impact (FONSI) on the Environmental Assessment. The State is revising internal project plans to expedite the network build in order to complete this milestone on schedule. The State will engage multiple engineering design firms and will divide the network build into 40-50 mini-projects with multiple construction firms and project partners. As noted in number 1, the State will evaluate responses to Request for Proposal (RFP) to solicit and consider proposals from qualified offerors willing to enter into one or multiple agreements for public-private initiative/partnership(s) or shared resources project(s) for the construction of fiber optic cables, conduit and ground boxes along the OCAN Broadband project construction routes, and will conduct negotiations and sign contracts with selected partners.
2i.	Equipment Deployment	0	No variance from Baseline.
2j.	Network Testing	0	No variance from Baseline
2k.	Other (please specify): None	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).

1) Due to awaiting the Finding Of No Significant Impact (FONSI) from the National Telecommunications and Information Administration (NTIA) on the Environmental Assessment, all work completed to date on the Oklahoma Community Anchor Network (OCAN) project has been completed without expenditure of federal funds. 2) The State must complete negotiations and sign contracts with the engineering firms selected for the design of the installation of the Oklahoma Community Anchor Network (OCAN) fiber optic cable over the entire 1,005 mile route. 3) The State must select partners from the responses to the Request For Proposal (RFP) to solicit and consider proposals from qualified offerors willing to enter into one or multiple agreements for public-private initiative/partnership(s) or shared resources project(s) for the construction of fiber optic cables, conduit and ground boxes along the OCAN Broadband project construction routes, and must successfully negotiate and sign contracts with the selected partners. 4) The State must issue RFP(s) for materials (fiber optic cable, conduit, communications huts, etc.). Receive and evaluate responses and issue purchase orders to multiple selected suppliers. 5) The State must commence acquiring needed construction permits, railroad permits and other approvals.

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.	\$5,872,500	\$4,522,500	\$1,350,000	\$0	\$0	\$0	\$117,450	\$90,450	\$27,000
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,777,170	\$1,493,438	\$283,732	\$501,545	\$501,545	\$0	\$881,545	\$881,545	\$0
e. Other architectural and engineering fees	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$486,000	\$0	\$486,000
f. Project inspection fees	\$3,834,807	\$3,834,807	\$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	\$52,600,000	\$0	\$52,600,000	\$0	\$0	\$0	\$1,052,000	\$0	\$1,052,000
j. Equipment	\$27,996,536	\$8,850,000	\$19,146,536	\$5,003,792	\$5,003,792	\$0	\$5,003,792	\$5,003,792	\$0
k. Miscellaneous	\$226,803	\$208,803	\$18,000	\$311,198	\$311,198	\$0	\$347,000	\$347,000	\$0
l. SUBTOTAL (add a through k)	\$92,907,816	\$18,909,548	\$73,998,268	\$5,816,535	\$5,816,535	\$0	\$7,887,787	\$6,322,787	\$1,565,000
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$92,907,816	\$18,909,548	\$73,998,268	\$5,816,535	\$5,816,535	\$0	\$7,887,787	\$6,322,787	\$1,565,000

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: \$22,877,800 b. Program Income to Date: \$0