

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 NT10BIX5570150	3. DUNS Number 003582546
4. Recipient Organization Information Technology, Dept. of 101 E River Dr., Fl 4, Hartford, CT 06108-3285		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2011	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 Frank Arute	7c. Telephone (area code, number and extension) X	
	7d. Email Address frank.arute@ct.gov	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-09-2012	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 This quarter's activities included deployment of an additional 81 miles of off-net (new) and 1092 miles of on-net (upgraded) fiber, bringing the total deployed fiber for the project to 287 miles of off-net and 3590 miles of on-net fiber. Completed installation at 18 additional sites. Received and installed equipment at 80 additional sites. However, due to an engineering inaccuracy, one specific part for each of those sites was incorrectly ordered, thereby preventing installation completion as planned and listing of those sites as completed in this reporting period. Replacement parts have been ordered and are anticipated to be received in early Q1-2012, at which point they will be installed and those sites officially completed. Continued fiber deployment and optical span activation to edge sites as planned for this quarter. Continued remediation and site survey tasks at edge sites as required. Completed equipment ordering requirements to support planned deployments for Q2-2012. Conducted project and status review meetings with all project teams and stakeholders. Interviewed and selected candidates for additional program support staff to begin in Q1-2012. Collect and assemble information surrounding key project metrics. Produce and file appropriate reports relative to the project status and financial performance with the necessary entities and stakeholder groups.

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	38	Later than anticipated start of fiber deployment due to delayed FONSI receipt resulted in overall expenditures being less than projected. Additionally, vendor invoice timing reduced total expenditures for this quarter.
2b.	Environmental Assessment	100	Zero Variance
2c.	Network Design	100	Zero Variance
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	51	Slightly less than originally projected due to vendor invoice and payment timing.
2h.	Network Build (all components - owned, leased, IRU, etc)	35	Physical network build is slightly ahead of schedule from a mileage perspective. However, vendor invoice timing and payment has reduced reported expenditures for this quarter.
2i.	Equipment Deployment	29	Later than anticipated deployment start and incomplete installation at sites for this quarter reduced the overall equipment deployment percentages.
2j.	Network Testing	29	Later than anticipated deployment of equipment delayed network testing
2k.	Other (please specify): Professional Services	6	Later than anticipated deployment of equipment delayed expenditures in this category.

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).
 Previous quarter impacts from delayed FONSI, additional SAC requirements and delayed start of deployment activities have affected this quarter milestone projections. These factors are expected to continue through the end of Q1-2012. Additionally, the mis-ordered part did not allow the planned sites to be reported as completed. Both of these factors are anticipated to be fully remediated during Q1-2012. During this quarter, SAC requirements for 6 sites were successfully mitigated following approved protocols as required and no new instances of EA compliance were necessary.

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	287	On schedule
New network miles leased	0	N/A
Existing network miles upgraded	3,590	Ahead of schedule
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	287	On schedule
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	136	Equipment and fiber were installed at 80 additional sites this quarter. However, a mis-ordered part prevented these sites to be fully completed and reported.

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:

Not planned in this project

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).

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	Zero Variance
	Providers with signed agreements receiving improved access	0	Zero Variance

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Providers with signed agreements receiving access to dark fiber	0	Zero Variance
	Please identify the speed tiers that are available and the number of subscribers for each	0	Zero Variance
Community Anchor Institutions (including Government institutions)	Total subscribers served	136	Equipment and fiber were installed at 80 sites this quarter. However, a mis-ordered part prevented these sites to be fully completed and reported. Therefore, the total subscribers served was affected.
	Subscribers receiving new access	136	Equipment and fiber were installed at 80 sites this quarter. However, a mis-ordered part prevented these sites to be fully completed and reported. Therefore, the total subscribers served was affected.
	Subscribers receiving improved access	0	Zero variance from plan
	Please identify the speed tiers that are available and the number or subscribers for each	3	10 Mbps - 0 at this time 100 Mbps - 0 at this time 1000 Mbps - 136 at this time Equipment and fiber were installed at 80 sites this quarter. However, a mis-ordered part prevented these sites to be fully completed and reported. Therefore, the total subscribers served was affected.
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).

None planned 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
N/A	N/A	N/A	N/A	N/A

Project Indicators (Next Quarter)

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

Continue deployment of fiber, currently projected to be an additional 100 miles of off-net fiber and 500 strand miles of on-net fiber. Continued receipt and deployment of equipment to planned CAI locations, currently projected to be 180 (100 new plus 80 partially completed during this quarter). Connection of CAI into network. Addition of 2 project staff for project management and administrative support.

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	56	Later than anticipated start of fiber deployment due to delayed FONSI receipt resulted in overall expenditures being less than projected. Additionally, vendor invoice timing reduced total expenditures for this quarter.
2b.	Environmental Assessment	100	Zero variance
2c.	Network Design	100	Zero variance
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	67	Ahead of schedule
2h.	Network Build (all components - owned, leased, IRU, etc.)	54	On schedule
2i.	Equipment Deployment	45	Later than anticipated start of deployment reduced the number of total projected POI for this quarter
2j.	Network Testing	45	Later than anticipated start of deployment reduced the number of total projected POI for this quarter
2k.	Other (please specify):	21	Later than anticipated deployment of equipment delayed expenditures in this category.

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).

Winter months and weather conditions may adversely affect fiber deployment. Additional SAC compliance for selected sites may be subject to delay depending upon appropriate agencies review timing.

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	\$650,000	\$190,803	\$459,197	\$49,709	\$0	\$49,709	\$62,500	\$12,500	\$50,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$70,971,874	\$13,914,779	\$57,057,095	\$24,714,136	\$7,426,095	\$17,288,041	\$38,000,000	\$9,250,000	\$28,750,000
j. Equipment	\$38,619,962	\$7,441,061	\$31,178,901	\$19,742,681	\$3,065,267	\$16,677,414	\$26,000,000	\$6,350,000	\$19,650,000
k. Miscellaneous	\$7,076,950	\$1,917,114	\$5,159,836	\$414,820	\$104,838	\$309,982	\$1,500,000	\$387,500	\$1,112,500
l. SUBTOTAL (add a through k)	\$117,318,786	\$23,463,757	\$93,855,029	\$44,921,346	\$10,596,200	\$34,325,146	\$65,562,500	\$16,000,000	\$49,562,500
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$117,318,786	\$23,463,757	\$93,855,029	\$44,921,346	\$10,596,200	\$34,325,146	\$65,562,500	\$16,000,000	\$49,562,500

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: \$0
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