

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 NT10BIX5570153	3. DUNS Number 025488169
--	---	--

4. Recipient Organization

Ocean State Higher Education Economic Development Administrative Network 6946 Post Rd., Ste 402, North Kingstown, RI 02852-7613

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2013	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 Robert Gay	7c. Telephone (area code, number and extension)
	7d. Email Address rob@oshean.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 01-13-2014
---	--

Empty space for additional information or comments
--

Project Indicators (This Quarter)

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

All remaining fiber and network equipment included in the scope of the project was completed.

Fiber

Taunton Municipal Lighting Plant completed construction of the 4 new miles of fiber and splicing of 32 existing miles of fiber provided to OSHEAN under the previously signed IRU agreement.

Cox Communications completed laterals to thirteen (13) CAIs in the final quarter, bringing the total to one hundred ten (110).

A total of 36 new leased miles in MA and 26.8 new miles in RI were completed this quarter, bringing the final overall total of leased miles to 474.8.

Equipment

All remaining network equipment was deployed this quarter. Twenty-nine (29) CPT equipment installations were completed at CAI locations, bringing the final total to 110.

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	100	All project installation and testing was completed by the August 31, 2013 project end date. Remaining items are related to project closeout.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	The network design is complete.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	100	All site preparation is complete.
2g.	Equipment Procurement	100	All equipment procurement is complete.
2h.	Network Build (all components - owned, leased, IRU, etc)	100	All project network build is complete.
2i.	Equipment Deployment	100	All equipment deployment is complete.
2j.	Network Testing	100	All network testing is complete
2k.	Other (please specify):	100	Other (administrative) work is complete except for items relating to closeout activities.

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).

The challenges for the past quarter consisted primarily of getting the final fiber laterals completed and tested, and obtaining and installing the final equipment prior to the project end date. In addition, getting the final vendor invoices reviewed and in process in order to complete reporting and begin the closeout in a timely manner proved to be a challenge.

Notes on current quarter budget details:

1. Certain past expenses reported in the Administrative and Legal category were recategorized as Architectural/Engineering to more accurately reflect the nature of the expenditures. This resulted in the Federal Funds total for Q3-2013 being slightly lower than the same figure reported in Q2-2012, with that reduction being added to the Architectural/Engineering category.

2. In re-examining a past expense reported in the Site Work category, an adjustment reducing the Federal Funds total was made to accurately reflect the correct amount. This reduced in the total Federal Funds for Q3-2013 being slightly lower than the same figure reported in Q2-2012.

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	N/A
New network miles leased	475	Final new miles leased: 474.8 based on approval of August memo to remove several CAIs for which laterals could not be completed.
Existing network miles upgraded	432	After final approved route modification, the new total for existing miles upgraded is 432.
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	0	N/A
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	14	14 of the 14 total interconnection points have been completed. Two interconnection points (at the TMLP POP in Taunton, MA and the OpenCape interconnection in Bridgewater, MA) were completed this 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	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: OSHEAN has no current signed agreements with wholesale and last mile providers.

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:
OSHEAN makes available leased dark to wholesale providers, but at present no providers have requested formal pricing for the wholesale leased fiber service. The service is based on a per mile-per fiber lease rate across our available fiber capacity, and we are at present finalizing the rate to ensure it is competitive with comparable dark fiber lease rates in the region. OSHEAN stands prepared to provide pricing and availability on a timely basis to any wholesalers who inquire about our service.

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).

OSHEAN contracts to Atrion (Contractor) for Network Operations and call center support which includes support on all equipment (i.e. Optical, MPLS Switches, Routers).

Atrion
125 Metro Center
Warwick, RI 02886
Contact: John Pyle
Email: jpyle@atrion.net
Phone: 401-736-6400

Cox Communications is a contractor of OSHEAN and provides support the the fiber optic cable. Cox is contracted to respond and repair any physical fiber issues.

CoxCom INC
9 James P Murphy Hwy

West Warwick, RI
Contact: Marc Lataille

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	N/A
	Providers with signed agreements receiving improved access	0	N/A
	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	0	N/A
Community Anchor Institutions (including Government institutions)	Total subscribers served	110	Variance from post award modification total due to approved request to remove some CAIs for which connections were not able to be built due to physical or timing issues, or because of change in need by the CAIs. After this request, the final total of CAIs is 110.
	Subscribers receiving new access	91	25 of the 91 subscribers receiving new access had service installed in Q3 2013.
	Subscribers receiving improved access	19	None of the 19 subscribers receiving improved access were installed this quarter.
	Please identify the speed tiers that are available and the number or subscribers for each	110	1 Gbps (84 subscribers); 10Gbps (26 subscribers)
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.

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
Narragansett Indian Tribe	Charlestown RI	Indian Tribe	No	The Narragansett Indian Tribe will use the broadband connection for improved transport to other CAIs and availability of higher capacity broadband services than presently available.
Cumberland Public Library	Cumberland, RI	Library	Yes	Cumberland Public Library will use the broadband connection for transport to other libraries, K-12 districts, and Higher Ed for e-learning and classroom video streaming. It will also be used for transport to a centralized firewall and filtering for secure access to Internet1/Internet2.
East Greenwich Free Library	East Greenwich, RI	Library	Yes	East Greenwich Free Library will use the broadband connection for transport to other libraries, K-12 districts, and Higher Ed for e-learning and classroom video streaming. It will also be used for transport to a centralized firewall and filtering for secure access to Internet1/Internet2.
East Providence Public Library	East Providence, RI	Library	Yes	East Providence Public Library will use the broadband connection for transport to other libraries, K-12 districts, and Higher Ed for e-learning and classroom video streaming. It will also be used for transport to a centralized firewall and filtering for secure access to Internet1/Internet2.
Greenville Free Library	Greenville, RI	Library	Yes	Greenville Free Library will use the broadband connection for transport to other libraries, K-12 districts, and Higher Ed for e-learning and classroom video streaming. It will also be used for transport to a centralized firewall and filtering for secure access to Internet1/Internet2.
Jamestown Philomenian Library	Jamestown, RI	Library	Yes	Jamestown Philomenian Library will use the broadband connection for transport to other libraries, K-12 districts, and Higher Ed for e-learning and classroom video streaming. It will also be used for transport to a centralized firewall and filtering for secure access to Internet1/Internet2.
Lincoln Public Library	Lincoln, RI	Library	Yes	Lincoln Public Library will use the broadband connection for transport to other libraries, K-12 districts, and Higher Ed for e-learning and classroom video streaming. It will also be used for transport to a centralized firewall and filtering for secure access to Internet1/Internet2.
Middletown Public Library	Middletown, RI	Library	Yes	Middletown Public Library will use the broadband connection for transport to other libraries, K-12 districts, and Higher Ed for e-learning and classroom video streaming. It will also be used for transport to a centralized firewall and filtering for secure access to Internet1/Internet2.

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
East Greenwich Municipal Data Center	East Greenwich, RI	Government	No	The East Greenwich Municipal Data Center will use the broadband connection to connect to its multi-site network, the OSHEAN core, and other CAIs on-net.
Warwick Admin	Warwick, RI	K-12	Yes	Warwick Admin will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be used for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2.
Tiverton High School	Tiverton, RI	K-12	Yes	Tiverton High School will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be used for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2.
Burrillville Admin	Burrillville, RI	K-12	Yes	Burrillville Admin will use the broadband connection for transport to other districts and Higher Ed for e-learning and classroom video streaming. It will also be used for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2.
Jesse M. Smith Memorial Library	Harrisville, RI	Library	Yes	Jesse M. Smith Public Library will use the broadband connection for transport to other libraries, K-12 districts, and Higher Ed for e-learning and classroom video streaming. It will also be used for transport to a centralized firewall and filtering for secure access to Internet1/ Internet2.

Project Indicators (Next Quarter)

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

All final closeout documentation will be completed and submitted during the next 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	100	All project documentation and final budget submitted for closeout.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	All project documentation and final budget submitted for closeout.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	100	All project documentation and final budget submitted for closeout.
2g.	Equipment Procurement	100	All project documentation and final budget submitted for closeout.
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	All project documentation and final budget submitted for closeout.
2i.	Equipment Deployment	100	All project documentation and final budget submitted for closeout.
2j.	Network Testing	100	All project documentation and final budget submitted for closeout.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2k.	Other (please specify):	100	All project documentation and final budget submitted for closeout.

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).

Challenges next quarter will be to complete all of the project closeout documentation correctly and in a timely manner.

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	\$583,286	\$404,977	\$178,309	\$635,417	\$472,753	\$162,664	\$635,417	\$472,753	\$162,664
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	\$614,319	\$410,176	\$204,143	\$598,798	\$383,244	\$215,554	\$598,798	\$383,244	\$215,554
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	\$107,250	\$18,645	\$88,605	\$105,925	\$18,845	\$87,080	\$105,925	\$18,845	\$87,080
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$23,807,396	\$6,555,996	\$17,251,400	\$23,796,004	\$6,538,845	\$17,257,159	\$23,796,004	\$6,538,845	\$17,257,159
j. Equipment	\$7,364,740	\$3,348,014	\$4,016,726	\$7,340,847	\$3,324,121	\$4,016,726	\$7,340,847	\$3,324,121	\$4,016,726
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$32,476,991	\$10,737,808	\$21,739,183	\$32,476,991	\$10,737,808	\$21,739,183	\$32,476,991	\$10,737,808	\$21,739,183
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$32,476,991	\$10,737,808	\$21,739,183	\$32,476,991	\$10,737,808	\$21,739,183	\$32,476,991	\$10,737,808	\$21,739,183

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: \$1,640,788
---	--