

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 NT10BIX5570157	3. DUNS Number 830149840
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4. Recipient Organization

Adams County Communications Center, Inc. 7321 Birch Street, Commerce City, CO 80022-1446

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Scott Newman	7c. Telephone (area code, number and extension) X
	7d. Email Address sneyman@adcom911.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-30-2012
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 During the first quarter of 2012 ADCOM 911 maintained its focus on site development and backhaul network development. ADCOM 911 submitted a route change request and associated environmental analysis to modify one of the primary fiber routes as well as some LTE site changes due to zoning and tower requirements. ADCOM 911 installed all the required generators, finished initial tower strengthening and shelter modifications. ADCOM 911 successfully installed the one approved monopole at Fire Station 11. ADCOM 911 continued to install and configure the fiber network to be used for LTE backhaul and CAI connection. ADCOM 911 also began receiving the eNodeB's to be used for the final network. The RFP for the (proposed) 120th fiber installation was released.

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	55	No Variance
2b.	Environmental Assessment	100	No Variance
2c.	Network Design	100	No Variance
2d.	Rights of Way	100	No Variance
2e.	Construction Permits and Other Approvals	100	No Variance
2f.	Site Preparation	67	Due to the delays in the EA process ADCOM 911 was not able to begin site work as anticipated. We are currently focusing our efforts on completing this work and do not anticipate any delays in the overall project. In-kind Tower Match was miscalculated on Q6 PPR. This percentage adjusted to reflect actual work completed.
2g.	Equipment Procurement	66	A majority of the equipment has actually been received. The only remaining key components to be received are the eNodeB radios which are due to be received in early March. Due to the structure of the prime LTE contract, which is based on key milestones, the expense for the equipment are not in sync with the receipt of the equipment.
2h.	Network Build (all components - owned, leased, IRU, etc)	30	Due to delays in the EA and changes to the network design ADCOM 911 did not begin equipment deployment as anticipated. Large scale equipment deployment will begin in March/April of 2012 and proceed throughout the summer of 2012. ADCOM 911 is still on schedule to have a completed network by the Spring of 2013.
2i.	Equipment Deployment	25	Due to delays in the EA and changes to the network design ADCOM 911 did not begin equipment deployment as anticipated. Large scale equipment deployment will begin in March/April of 2012 and proceed throughout the summer of 2012. ADCOM 911 is still on schedule to have a completed network by the Spring of 2013.
2j.	Network Testing	15	Due to delays in the EA and changes to the network design ADCOM 911 did not begin equipment deployment as anticipated. Large scale equipment deployment will begin in March/April of 2012 and proceed throughout the summer of 2012. ADCOM 911 is still on schedule to have a completed network by the Spring of 2013.
2k.	Other (please specify): N/A	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).

With the passing of the legislation allocating the D-block and creating FirstNet ADCOM 911 has been notified of potential complications with our project development. ADCOM 911 continues to move forward with the overall development of the network, currently focusing on infrastructure development and awaits further instructions from NTIA.

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	20	The initial baseline report anticipated the installation of some microwave sites before the eNodeB sites. The final design and installation plan assumes the microwave will be installed at the same time as the eNodeB's. We anticipate most of these sites to be completed by Fall of 2012.
New network miles leased	0	N/A
Existing network miles upgraded	20	No Variance
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	0	This is less than the projected deployment from our baseline report. This is due to the fact that we had to revise our Environmental Assessment, to change the fiber route in the ground from one path to another. The EA was not received prior to the end of the quarter, so we were not able to start the bid or build process for the additional fiber.
Number of new wireless links	0	No Variance
Number of new towers	1	This is less than the projected deployment from our baseline report. This is due to the fact that we had to revise our Environmental Assessment, to change some of the sites housing tower facilities. The EA was not received prior to the end of the quarter, so we were not able to start the bid or build process for the additional tower sites.
Number of new and/or upgraded interconnection points	3	No Variance

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:
N/A

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 this third party operates (600 words or less).
N/A

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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	4	Changes to the fiber route and overall network design caused some delays in fiber implementation. The design has been completed and we are identifying the final fiber route. We do not expect any delays in the overall project. Additionally, some of the CAI's have not had the appropriate space ready for us in their equipment rooms.
Subscribers receiving new access	0	N/A	
Subscribers receiving improved access	4	Changes to the fiber route and overall network design caused some delays in fiber implementation. The design has been completed and we are identifying the final fiber route. We do not expect any delays in the overall project. Additionally, some of the CAI's have not had the appropriate space ready for us in their equipment rooms.	
Please identify the speed tiers that are available and the number of subscribers for each	4	Changes to the fiber route and overall network design caused some delays in fiber implementation. The design has been completed and we are identifying the final fiber route. We do not expect any delays in the overall project. Additionally, some of the CAI's have not had the appropriate space ready for us in their equipment rooms.Each fiber link is operating at 1 Gbps, with connection to an Aggregation Point. The connections between Aggregation Points are operating at 10 Gbps.	
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

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Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	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
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).
ADCOM 911 hopes to begin the process of installing the final eNodeB's and start testing the overall network. At this time ADCOM 911 has received verbal notice that all LTE related activities will be suspended. ADCOM 911 believes continuing with the eNodeB installation is in the best interest of both ADCOM 911 and FirstNet. ADCOM 911 will continue to finalize all site work and hopes to receive final approval of the route change so we can begin installation of the 120th fiber and the Station 54 monopole.

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	73	No Variance
2b.	Environmental Assessment	100	No Variance
2c.	Network Design	100	No Variance
2d.	Rights of Way	100	No Variance
2e.	Construction Permits and Other Approvals	100	No Variance
2f.	Site Preparation	85	We anticipate all major site work will be completed. The only remaining work will be the specific electrical and mounting work at each site as the eNodeB's are mounted.
2g.	Equipment Procurement	80	This is base on our original schedule. Any modifications by the NTIA will affect this schedule.
2h.	Network Build (all components - owned, leased, IRU, etc.)	50	This is base on our original schedule. Any modifications by the NTIA will affect this schedule.
2i.	Equipment Deployment	50	This is base on our original schedule. Any modifications by the NTIA will affect this schedule.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2j.	Network Testing	35	ADCOM 911 has begun testing specific elements of the broadband network. The LTE network has been tested in a limited fashion using the ENodeB located at the ADCOM 911 facility. The overall testing of the network will continue as the eNodeB sites are installed. Additional testing to start in Q2 of 2012.
2k.	Other (please specify): N/A	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).

Based on the verbal direction provided by NTIA we believe the future of the project is in flux and can not estimate the challenges until further direction is provided.

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	\$303,000	\$150,000	\$153,000	\$375,410	\$51,864	\$323,546	\$405,000	\$75,000	\$330,000
b. Land, structures, right-of-ways, appraisals, etc.	\$1,121,040	\$1,076,040	\$45,000	\$629,003	\$602,070	\$26,933	\$750,000	\$710,000	\$40,000
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$10,500	\$0	\$10,500	\$9,700	\$0	\$9,700	\$9,700	\$0	\$9,700
e. Other architectural and engineering fees	\$5,944,251	\$1,253,750	\$4,690,501	\$3,953,391	\$881,744	\$3,071,647	\$5,053,391	\$981,744	\$4,071,647
f. Project inspection fees	\$0	\$0	\$0	\$100	\$0	\$100	\$100	\$0	\$100
g. Site work	\$503,500	\$0	\$503,500	\$135,657	\$0	\$135,657	\$200,000	\$0	\$200,000
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$2,451,391	\$1,101,550	\$1,349,841	\$1,206	\$0	\$1,206	\$1,200,000	\$300,000	\$900,000
j. Equipment	\$6,345,080	\$960,000	\$5,385,080	\$4,216,949	\$886,277	\$3,330,672	\$4,800,000	\$986,277	\$3,813,723
k. Miscellaneous	\$0	\$0	\$0	\$1,239	\$0	\$1,239	\$1,239	\$0	\$1,239
l. SUBTOTAL (add a through k)	\$16,678,762	\$4,541,340	\$12,137,422	\$9,322,655	\$2,421,955	\$6,900,700	\$12,419,430	\$3,053,021	\$9,366,409
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$16,678,762	\$4,541,340	\$12,137,422	\$9,322,655	\$2,421,955	\$6,900,700	\$12,419,430	\$3,053,021	\$9,366,409

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