

RECIPIENT NAME:Carver, County of

AWARD NUMBER: NT10BIX5570109

DATE: 08/27/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 6/30/2015

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) 06-30-2013	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 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): 08-27-2013	

Project Indicators (This Quarter)

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

Over the past quarter we have completed a number of critical steps that allow us to make the fiber network available and usable to our various entities in the manner that best meets their existing IT infrastructure desires. As such, the project continues to be on track for completion by our July 31st timeline. As we finish with the initial construction and equipment and electronics installations we are also establishing operations as we prepare to migrate from a construction to an operational status. As of the end of the quarter, we have a number of public entities that are either actively using or currently preparing their systems to use either internet services and/or dark fiber between their facilities from this new fiber infrastructure. As of this quarter we have the majority of the school districts, several cities, Carver County IT including the Carver County Library System, Ridgeview Medical and Crown College, which are using the fiber network in various capacities. Construction of our 89 mile base ring and 33 miles of laterals that are identified in our ARRA project are complete. Over the past quarter we substantially completed the thousands of required field splicing and terminations needed to establish the various entity specific fiber networks within our overall fiber network. Over the past quarter we substantially completed the installation of the equipment and electronics at our critical distribution points and entity facilities throughout the project. Along with these installations we have also substantially completed the significant amount of configuration work needed to establish the various entity specific fiber networks within our overall network. Part of this configuration work also included completing the work to interconnect with our two internet service providers at the 511 building and pass the internet services we are receiving from them into our network via our first connection point into our network located in Chanhassen. This configuration work also included establishing our desired carrier neutral IP's with ARIN and setting up our DNS. 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. All work has been completed at these huts except for a basic utility move at one location and final landscape work at all locations that has been held up due to the unseasonably late and wet spring we have been having. All work will be completed at the huts by our required timeline. We will be establishing two diverse connections that connect our network to the 511 building in downtown Minneapolis, which is the critical internet interconnect hub for the region. These diverse connections are what will provide internet to our fiber network. As of this quarter, our initial diverse connection, which is connected to our network in Chanhassen, is complete and operational. We are continuing negotiations to establish our second connection. For redundancy, we will be receiving internet services from two separate internet service providers (ISP's). The County has completed the agreements with and has established connections to both of these providers. As of this quarter, we have expended approximately \$6.9 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	92	Our overall project expenditures for this quarter are 92%, which is less than our originally budgeted 100%. This lower expenditure was based on not yet expending funds for our equipment, which will be expended prior to our required project completion timeline. Secondly, we have not yet paid out our construction retainage fee to our construction contractor as they have not yet completed all construction contract requirements but will also be paid out prior to our required project completion timeline.
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	95	Our site preparation is at 95%, 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 neared final completion of the three required fiber huts in our project, which will be completed prior to our required project completion timeline. Expenditures will not be paid out until huts are fully completed and fiber splicing and terminations are tested.
2g.	Equipment Procurement	95	Our equipment procurement is at 95%, 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

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
			equipment planning. All remaining equipment will be purchased and paid for prior to our required project completion timeline.
2h.	Network Build (all components - owned, leased, IRU, etc)	100	No variance from baseline
2i.	Equipment Deployment	95	Our equipment deployment is at 95%, 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. We actively deployed equipment this quarter and will be finishing up the final equipment deployments prior to our required project completion timeline.
2j.	Network Testing	100	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).

We do not anticipate any issues or challenges and will be closing out our project by the required July 31st timeline.

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 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 provider signed agreements receiving improved access is at 0, which is less than our originally stated 6. This lower number is based on existing providers being reluctant to sign up for services on a currently unfinished and unproven network. We anticipate this to change once the network is live and has proven it's operational reliability.
	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

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Businesses	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

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).

We will finish the final equipment deployments and will be making payments to all vendors for construction retaininge, equipment and electronics and deployment services, which will draw down all grant funds. We do not anticipate any issues and plan to close out by our required July 31st project completion timeline.

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	No variance from baseline
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

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	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2f.	Site Preparation	100	No variance from baseline
2g.	Equipment Procurement	100	No variance from baseline
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	No variance from baseline
2i.	Equipment Deployment	100	No variance from baseline
2j.	Network Testing	100	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).

We do not anticipate any challenges at this time and plan on completing the project within our required deadline. Also, we will be utilizing the program income as an additive, so we will be expending program income on ARRA approved items.

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	\$95,249	\$19,050	\$76,199	\$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	\$835,360	\$167,072	\$668,288	\$966,760	\$193,352	\$773,408
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	\$375	\$75	\$300
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	\$5,770,109	\$1,154,022	\$4,616,087	\$5,770,109	\$1,154,022	\$4,616,087
j. Equipment	\$803,598	\$160,720	\$642,878	\$191,394	\$38,279	\$153,115	\$803,598	\$160,720	\$642,878
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	\$6,892,112	\$1,378,423	\$5,513,689	\$7,790,564	\$1,558,113	\$6,232,451
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$7,494,500	\$1,498,900	\$5,995,600	\$6,892,112	\$1,378,423	\$5,513,689	\$7,790,564	\$1,558,113	\$6,232,451

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: \$395,438
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