

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) 03-31-2013	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): 05-15-2013	

Project Indicators (This Quarter)

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

Fiber
 Sidera Networks completed 75% of the fiber miles for the Massachusetts portion of the project.
 Cox Communications completed laterals to (5) Community Anchor Institutions (CAIs) this quarter, bringing the total to sixty-six (66).
 A total of 19 new leased miles in MA and 18 new leased miles in RI were completed this quarter, bringing the overall total of leased miles for the project to 396.

Equipment
 CPT50 equipment continues to be deployed at CAI locations.

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	87	The project is behind the 99% completion projected in the baseline due in large part to a post award modification request that was just approved in December, 2012. We do not expect this variance to have a large impact on the overall project time line.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	The core network design is complete
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	97	Change in reported percentage from Q4 2012 PPR due to recently approved post award modification budget.
2g.	Equipment Procurement	92	Change in reported percentage from Q4 2012 PPR due to recently approved post award modification budget.
2h.	Network Build (all components - owned, leased, IRU, etc)	85	Change in reported percentage from Q4 2012 PPR due to recently approved post award modification budget.
2i.	Equipment Deployment	100	Actual % = 102%. Change in reported percentage from Q4 2012 PPR due to recently approved post award modification budget. Equipment deployment is greater than budget due to implementation delays pending the post award modification approval, but will not impact the overall project budget.
2j.	Network Testing	79	Change in reported percentage from Q4 2012 PPR due to recently approved post award modification budget.
2k.	Other (please specify):	64	Change in reported percentage from Q4 2012 PPR due to recently approved post award modification budget.

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).

No specific challenges were faced during the quarter.

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	396	Variance from baseline due to approved route modifications from recent post award modification.
Existing network miles upgraded	401	Variance from baseline due to approved route modifications from recent post award modification.
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	10	Approved route modifications from recent post award modification will result in a total number of new and/or upgraded interconnection points of 14.

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 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

Email: marc.lataille@cox.com
 Phone: 401-615-1425

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	66	Number consistent with recently approved post award modification. Note: There was an error in a previous report on the total subscribers served, resulting in one too many subscribers being listed previously. (The CAI for 2000 Post Rd, Warwick for the RI Division of IT, one of a number of DoIT sites on the project, was inadvertently reported as complete on the 9/30/12 PPR.) With the addition of 5 CAIs this quarter, the correct total is 66.
	Subscribers receiving new access	52	36 of the 52 subscribers were receiving lit service as of 3/31/13. Consistent with recently approved post award modification.
	Subscribers receiving improved access	14	14 of the 14 subscribers were receiving lit service as of 3/31/13.
	Please identify the speed tiers that are available and the number or subscribers for each	66	1 Gbps (48 subscribers); 10Gbps (18 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
South County Hospital	Wakefield	Health Care	Y	South County Hospital will use the broadband connection to connect to its multi-site network, the OSHEAN core, and the other CAIs on-net
Administrative Offices of State Courts	Warwick	Government	N	Administrative Offices of State Courts will use the broadband connection to connect to its multi-site network
Administrative Offices of State Courts	Cranston	Government	N	Administrative Offices of State Courts will use the broadband connection to connect to its multi-site network
Care New England	Providence	Health Care	Y	Care New England will use the broadband connection to connect to its multi-site network, the OSHEAN core, and the other CAIs on-net
RI Division of IT	Providence	Government	Y	RI Division of IT will use the broadband connection to connect to its multi-site network, the OSHEAN core, and the other CAIs on-net

Project Indicators (Next Quarter)

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

Fiber
Sidera Networks is projected to complete the 6 remaining fiber miles in Massachusetts.
TMLP is projected to complete 100% of its 4 fiber miles in Massachusetts.
Cox Communications is projected complete 9.5 miles next quarter, representing the majority of the outstanding laterals to CAIs in Rhode Island based on the post award project modification.
OSHEAN expect to complete execution of the IRU with Lighttower to provide 46 fiber miles.
Total fiber miles planned to be deployed next quarter: 65.5 miles

CAIs
An additional 32 CAIs are planned to be connected via laterals next quarter, for a total of 98 for the project to date.

Equipment
OSHEAN will continue with the installation of CPT50 equipment at the CAI sites. Equipment is planned to be installed at 44 additional CAI locations 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	97	Baseline = 100% complete. Variance due to slight project delay from a pending route modification request. The route modification was approved in December, 2012. This variance will have minimal impact on the overall project time line.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	The core network design is complete.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	97	Change in reported percentage from Q4 2012 PPR due to recently approved post award modification budget.
2g.	Equipment Procurement	100	Change in reported percentage from Q4 2012 PPR due to recently approved post award modification budget.
2h.	Network Build (all components - owned, leased, IRU, etc.)	99	Change in reported percentage from Q4 2012 PPR due to recently approved post award modification budget.
2i.	Equipment Deployment	100	Actual % expected to be 103%. Change in reported percentage from Q4 2012 PPR due to recently approved post award modification budget. Equipment deployment is greater than budget due to implementation delays pending the post award modification approval, but will not impact the overall project budget.
2j.	Network Testing	93	Change in reported percentage from Q4 2012 PPR due to recently approved post award modification budget. Network testing efforts are projected to be under budget.
2k.	Other (please specify):	72	Change in reported percentage from Q4 2012 PPR due to recently approved post award modification budget. Efforts are consistent with key milestones, and are projected to be under budget.

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).

Legal reviews and final signatures on Lighttower and TMLP IRUs have taken longer than anticipated and delay the delivery of the associated leased fiber miles. We are working to speed up this process so as not to negatively impact the overall project schedule. Also, because of number of new CAI laterals added to the project that were held until formal acceptance of the post award budget modification, the construction of the final laterals in Rhode Island is occurring later in the schedule than previously anticipated. We are working with our vendor to ensure completion of the work in time to perform the equipment installation before the project award deadline.

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	\$629,796	\$78,349	\$551,447	\$512,773	\$344,818	\$167,955	\$541,773	\$373,818	\$167,955
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	\$583,182	\$102,669	\$480,513	\$518,072	\$313,929	\$204,143	\$560,572	\$356,429	\$204,143
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	\$114,518	\$0	\$114,518	\$107,250	\$18,645	\$88,605	\$107,250	\$18,645	\$88,605
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$24,046,719	\$8,072,258	\$15,974,461	\$20,362,892	\$4,971,237	\$15,391,655	\$23,669,347	\$6,455,975	\$17,213,372
j. Equipment	\$7,102,776	\$2,484,533	\$4,618,243	\$6,658,650	\$2,648,803	\$4,009,847	\$6,672,200	\$2,655,474	\$4,016,726
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$32,476,991	\$10,737,809	\$21,739,182	\$28,159,637	\$8,297,432	\$19,862,205	\$31,551,142	\$9,860,341	\$21,690,801
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$32,476,991	\$10,737,809	\$21,739,182	\$28,159,637	\$8,297,432	\$19,862,205	\$31,551,142	\$9,860,341	\$21,690,801

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: \$604,782
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