

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 NT10BIX5570140	3. DUNS Number 965088057
4. Recipient Organization University of Hawaii Systems 2530 Dole Street, SAK D-200, Honolulu, HI 96822-2309		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	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 Yaa-Yin Fong	7c. Telephone (area code, number and extension) X	
	7d. Email Address yaayin@hawaii.edu	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-24-2011	

Project Indicators (This Quarter)

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

The Network Design, Site Preparation and Equipment Procurement milestones have all been met during this quarter. Documentation of all sites was completed. The Environmental Assessment (EA) projected to be completed this quarter has still not been approved so this has caused delays in meeting the other milestones related to the network build, deployment, and testing as well as delaying completion of the overall project. Since no construction work can be contracted before EA approval, the projected Federal and matching expenditures for these construction-related milestones have also been delayed. In anticipation of receiving a Finding of No Significant Impact (FONSI) soon, we are preparing draft agreements with vendors to construct fiber connections, hoping these agreements can be finalized soon after the FONSI is received so that the project's progress will soon match the Baseline projections.

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	10	Draft EA submitted, review in progress. First round equipment purchased, awaiting completion of deliveries. No installation at sites yet as all equipment has not yet arrived. No fiber build out yet due to EA requirement.
2b.	Environmental Assessment	80	Draft EA submitted, review of submitted draft in progress with EA reviewer. No expenditures were recorded yet for the EA.
2c.	Network Design	100	Completed per baseline. Network design has been 100% completed.
2d.	Rights of Way	0	n/a
2e.	Construction Permits and Other Approvals	0	na/a
2f.	Site Preparation	100	Completed per baseline. All sites have been pre-fielded. Site documentation finalized and completed.
2g.	Equipment Procurement	36	Initial equipment order placed and awaiting delivery of all ordered equipment. Most of the equipment received in this quarter was paid.
2h.	Network Build (all components - owned, leased, IRU, etc)	5	Due to delays in equipment purchases, existing network could not be regroomed as planned. The 5% completion includes sites that have been regroomed using existing network components in preparation for equipment upgrades. No change in status since previous quarter.
2i.	Equipment Deployment	0	Awaiting equipment delivery
2j.	Network Testing	0	Fiber build out has not yet begun. No network testing can be performed on new segments as none are built.
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).

Not all milestones projected on the baseline for Year 1 Quarter 3 were reached. Much of this delay is due to the delay in equipment delivery as well as the EA requirement. The equipment as budgeted in the 6 month budget has been purchased and the project is awaiting the delivery of the equipment. Many of the parts have been received, but significant portions are still in transit. Completed delivery is expected by the end of April 2011, at which point Equipment deployment can begin and the project can start to catch up on the progress. Around the same time, the project expects the FONSI to be issued by the completion of the EA. Currently the EA is being reviewed and the project is working with the reviewer to respond to the comments in a timely manner.

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)

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	0	As the FONSI has not yet been issued, the construction of the network has not begun and no new network miles have been deployed.
New network miles leased	0	n/a
Existing network miles upgraded	0	As the FONSI has not yet been issued, no construction can occur and the network cannot be upgraded. Equipment purchases are still being received and sites cannot be upgraded until components have been received and inventoried.
Existing network miles leased	0	n/a
Number of miles of new fiber (aerial or underground)	0	As the FONSI has not yet been issued, the construction of the network has not begun and no new network miles have been deployed.
Number of new wireless links	0	n/a
Number of new towers	0	n/a
Number of new and/or upgraded interconnection points	0	n/a

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).
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	n/a

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 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	0	No CAIs have been provided upgraded access yet. This is lower than the baseline number as fiber to new sites has not been constructed since the FONSI has not yet been issued and the baseline includes CAIs that already have access.
	Subscribers receiving new access	0	This is lower than the baseline number as fiber to new sites have not been constructed due to the FONSI that has not yet been issued.
	Subscribers receiving improved access	0	This is lower than the baseline number as fiber to new sites have not been constructed due to the FONSI that has not yet been issued.
	Please identify the speed tiers that are available and the number or subscribers for each	0	per baseline
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	na/
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).

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	Type of Anchor	Are you also the	Narrative description of how anchor institutions are using BTOP-
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	Area (town or county)	Institution (as defined in your baseline)	broadband service provider for this institution? (Yes / No)	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 anticipate receiving a Finding of No Significant Impact (FONSI), which will allow construction to proceed. Additionally, we project deployment of equipment to sites which will involve no ground disturbance. Depending on when during the quarter the FONSI is issued, the vendor agreements for network build should be fully executed and actual construction may also be able to begin during the next quarter, bringing us closer to meeting the Baseline projections. Once construction begins, we expect to have access to matching funds which we included in the milestones calculations and job creation figures can then be reported.

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	20	We expect that the overall project will be behind the baseline due to the delays in the FONSI and equipment deliveries.
2b.	Environmental Assessment	100	Anticipated that the FONSI will be issued during the next quarter, allowing the project to start construction.
2c.	Network Design	100	per baseline
2d.	Rights of Way	0	n/a
2e.	Construction Permits and Other Approvals	0	n/a
2f.	Site Preparation	100	per baseline
2g.	Equipment Procurement	100	per baseline
2h.	Network Build (all components - owned, leased, IRU, etc.)	15	Network build completion percentage will be lower than baseline, with the actual amount depending upon when the FONSI is issued..
2i.	Equipment Deployment	25	We expect the equipment deployment to slow catch up to baseline percentages after all equipment is received next quarter.
2j.	Network Testing	15	Network testing completion percentage will be lower than baseline, with the actual amount depending upon when the FONSI is issued next quarter,
2k.	Other (please specify): 0	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).
 The completion of the EA is the key factor in adhering to the baseline schedule. Without the accepted EA and FONSI, fiber buildout cannot occur and the project will be delayed. We fully expect the EA to be completed and the FONSI during the next quarter.

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	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000
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	\$2,200,000	\$608,554	\$1,591,446	\$0	\$0	\$0	\$2,200,000	\$608,554	\$1,591,446
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	\$25,528,000	\$7,061,446	\$18,466,554	\$0	\$0	\$0	\$10,028,000	\$1,308,946	\$8,719,054
j. Equipment	\$14,663,000	\$823,200	\$13,839,800	\$2,192,010	\$0	\$2,192,010	\$14,663,000	\$823,200	\$13,839,800
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$42,466,000	\$8,493,200	\$33,972,800	\$2,192,010	\$0	\$2,192,010	\$26,966,000	\$2,740,700	\$24,225,300
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$42,466,000	\$8,493,200	\$33,972,800	\$2,192,010	\$0	\$2,192,010	\$26,966,000	\$2,740,700	\$24,225,300

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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