

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 NT10BIX5570053	3. DUNS Number 855036690
4. Recipient Organization PTI Pacifica, Inc., dba: IT&E 122 W. Harmon Industrial Park Road Suite 103, Tamuning, GU 96913-4164		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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 Velma Ann Palacios Engineering Manager	7c. Telephone (area code, number and extension) 6706822090	7d. Email Address velma.palacios@itehq.net
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-02-2012	

Project Indicators (This Quarter)

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

Prepaid Charging System: Continue with weekly project meetings. Implemented switch and PDSN software triggers to complete interface. Launched Prepaid Data Module of the Prepaid Billing System. Vendor provided user training to the technical team. User training for the Customer Service and Marketing Team has started.

Inter-Operability testing of other modules of the system continues.

Billing System Project: Contract has been awarded. Hardware has been ordered. Project Meetings have started. Marketing Requirements documentation have been drafted and is being reviewed by IT&E.

No network miles is expected to be leased. Total Community Anchor Institutions served is 258.

Community Outreach: Continue with Outreach Campaigns. Meetings were conducted at various CNMI Public Schools during their Parent Teacher Association Meetings to discuss broadband requirements in Guam and the CNMI. Donated DSL lines to a school in Rota and other community support groups. In Guam, meetings are being conducted with the public health and medical associations to develop a health care page on IT&E's website. Broadband service to mobile command vehicles utilized by Guam Police and other public safety agencies have been provided for testing purposes.

IT&E has begun offering the DSL Life Line Link Up Program to all qualified residents. Since its introduction, 37 qualified subscribers have signed up for the program this quarter.

IT&E does not offer any DSL service below 768 kbps.

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	85	The 85% is based upon actual expenditures. Prepaid Billing Project is in the testing phase for other modules. The Postpaid Billing Project started this quarter. IT&E does not pay invoices until they are received, normally after the work has been accomplished. This creates a lag in reporting project completion.
2b.	Environmental Assessment	0	IT&E received a categorical exclusion.
2c.	Network Design	98	Postpaid Billing Project has started this quarter.
2d.	Rights of Way	0	No work will be done in the ROW.
2e.	Construction Permits and Other Approvals	100	FCC licenses applied for have been received.
2f.	Site Preparation	100	All site work has been completed.
2g.	Equipment Procurement	97	Hardware for Postpaid Billing Project has been ordered.
2h.	Network Build (all components - owned, leased, IRU, etc)	80	Postpaid Billing Project has started.
2i.	Equipment Deployment	95	Postpaid Billing hardware has just been ordered and project has just started.
2j.	Network Testing	85	Testing conducted for Prepaid Billing Project continues.
2k.	Other (please specify):	80	User Training conducted under the Prepaid Billing Project. Inter-island travel continues for both Billing Projects.

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).

Inter-operability testing may turn up additional interface issues that will need to be addressed.

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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	157	Microwave Network Miles Deployed. No New miles this quarter.
New network miles leased	0	n/a
Existing network miles upgraded	307	Mileage from the upgrades to the Fiber Optic (171.68 fiber miles) and the Inter-Island Microwave (135.87 microwave miles) Projects. No network miles upgraded this quarter.
Existing network miles leased	0	n/a
Number of miles of new fiber (aerial or underground)	0	n/a
Number of new wireless links	11	customers connected
Number of new towers	0	n/a
Number of new and/or upgraded interconnection points	73	interconnection points from projects completed.

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)	20

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:
 Marianas Cablevision (MCV) - The term of the agreement in 5a is 60 months or 20 quarters.

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:
 IP Transport between Guam and Saipan on the undersea fiber optic cable.

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	0	n/a
	Providers with signed agreements receiving improved access	1	one signed agreement
	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	1	One subscriber receiving 10 Mbps.
Community Anchor Institutions (including Government institutions)	Total subscribers served	258	75 total subscribers this quarter.
	Subscribers receiving new access	51	12 additional subscribers with new access this quarter.
	Subscribers receiving improved access	207	63 additional subscribers with new access this quarter.
	Please identify the speed tiers that are available and the number of subscribers for each	3	2 Mbps up to 3 Mbps - 58, 1.5 Mbps up to 2.5 Mbps - 13 subscribers and 768 kbps up to 1.5 Mbps - 112 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
Adult Basic Education Program Office	Saipan	Higher Education	Yes	Providing improved broadband access.
American Cancer Society	Saipan	Community Support	Yes	Providing new broadband access.
Attorney General's Office Criminal Division	Saipan	Government Institution	Yes	Providing improved broadband access.
August Healthcare Group	Saipan	Healthcare	Yes	Providing new broadband access.
Board of Education	Saipan	Community Support	Yes	Providing improved broadband access.
Chacha Oceanview Junior High School	Saipan	Educational Institution	Yes	Providing new broadband access.
CHAMORRO AND CAROLINIAN LANGUAGE COMMISSION	Saipan	Community Support	Yes	Providing improved broadband access.
Chinese Association	Saipan	Community Support	Yes	Providing improved broadband access.
CNMI Fire Station I - EMS	Saipan	Public Safety	Yes	Providing improved broadband access.
CNMI House of Representatives - Office of George N. Camacho	Saipan	Government Institution	Yes	Providing improved broadband access.
CNMI House of Representatives - Office of Rafael S. Demapan	Saipan	Government Institution	Yes	Providing improved broadband access.
CNMI House of Representatives - Office of Representative Antonio P. Sablan	Saipan	Government Institution	Yes	Providing improved broadband access.
CNMI House of Representatives - Office of Representative Francisco S. Dela Cruz	Saipan	Government Institution	Yes	Providing improved broadband access.
CNMI House of Representatives - Office of Representative Froilan C. Tenorio	Saipan	Government Institution	Yes	Providing improved broadband access.
CNMI House of Representatives - Office of Representative Janet U. Maratita	Saipan	Government Institution	Yes	Providing improved broadband access.
CNMI House of Representatives - Office of Representative Joseph M. Palacios	Saipan	Government Institution	Yes	Providing improved broadband access.

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
CNMI House of Representatives - Office of Representative Joseph P. Deleon Guerrero	Saipan	Government Institution	Yes	Providing improved broadband access.
CNMI House of Representatives - Office of Representative Ramon S. Basa	Saipan	Government Institution	Yes	Providing improved broadband access.
CNMI House of Representatives - Office of Representative Ray N. Yumul	Saipan	Government Institution	Yes	Providing improved broadband access.
CNMI MSU JROTC Kagman High School	Saipan	Community Support	Yes	Providing improved broadband access.
CNMI MSU JROTC Southern High School	Saipan	Community Support	Yes	Providing improved broadband access.
CNMI MSU JROTC Tinian	Tinian	Community Support	Yes	Providing improved broadband access.
CNMI Senate - Office of Senator Francisco Q. Cruz	Saipan	Government Institution	Yes	Providing improved broadband access.
CNMI Senate - Office of Senator Jude U. Hofschneider	Saipan	Government Institution	Yes	Providing improved broadband access.
CNMI Senate - Office of Senator Ralph DLG. Torres	Saipan	Government Institution	Yes	Providing improved broadband access.
Coastal Resources Management	Saipan	Government Institution	Yes	Providing improved broadband access.
Commonwealth Elections Commission	Saipan	Government Institution	Yes	Providing improved broadband access.
Cooperative Research Extension Educational Services (CREES) Saipan	Saipan	Educational Institution	Yes	Providing new broadband access.
DCCA Childcare Program	Saipan	Government Institution	Yes	Providing improved broadband access.
Department of Commerce	Saipan	Government Institution	Yes	Providing improved broadband access.
Department of Finance	Saipan	Government Institution	Yes	Providing improved broadband access.
Department of Homeland Security	Saipan	Public Safety	Yes	Providing improved broadband access.
Department of Commerce Tinian	Tinian	Government Institution	Yes	Providing new broadband access.
Department of Labor Tinian	Tinian	Government Institution	Yes	Providing improved broadband access.
Department of Public Lands Rota	Rota	Government Institution	Yes	Providing improved broadband access.
Department of Public Works - Energy Division	Saipan	Government Institution	Yes	Providing improved broadband access.

Diabetes Program Office	Saipan	Healthcare	Yes	Providing improved broadband access.
DIOCESE OF CHALAN KANOA	Saipan	Community Support	Yes	Providing improved broadband access.
Division of Environmental Quality Tinian	Tinian	Government Institution	Yes	Providing improved broadband access.
Division of Fish and Wildlife Rota	Rota	Government Institution	Yes	Providing improved broadband access.
Division of Youth Services	Saipan	Government Institution	Yes	Providing improved broadband access.
DLNR Division of Fish and Wildlife Tinian	Tinian	Government Institution	Yes	Providing improved broadband access.
DOF Division of Customs	Saipan	Government Institution	Yes	Providing improved broadband access.
DLNR - Sea Turtle Program	Saipan	Government Institution	Yes	Providing new broadband access.
DPH - Vital Statistics Office	Saipan	Health Care	Yes	Providing improved broadband access.
Eskuelan San Francisco De Borja	Rota	Educational Institution	Yes	Providing new broadband access.
FHP Health Center Saipan	Saipan	Health Care	Yes	Providing improved broadband access.
Governor's Office	Saipan	Government Institution	Yes	Providing improved broadband access.
Guam Department of Public Works - Building and Design Fund (DATA)	Guam	Government Institution	Yes	Providing new broadband access.
Hospital Emergency Preparedness Office	Saipan	Healthcare	Yes	Providing improved broadband access.
Koblerville Elementary School	Saipan	Educational institution	Yes	Providing improved broadband access.
Koblerville Youth Center	Saipan	Educational Institution	Yes	Providing new broadband access.
Lt Governor's Office	Saipan	Government Institution	Yes	Providing improved broadband access.
Make A Wish Foundation	Saipan	Community Support	Yes	Providing new broadband access.
Manamko Center	Saipan	Community Support	Yes	Providing improved broadband access.
Medicaid Office	Saipan	Healthcare	Yes	Providing improved broadband access.
Newborn Screening Program	Saipan	Healthcare	Yes	Providing improved broadband access.
NMC Academic and Program Services Office	Saipan	Educational Institution	Yes	Providing improved broadband access.
NMC CACP COLLEGE ACCESS PROGRAM	Saipan	Educational Institution	Yes	Providing improved broadband access.
NMC COMPASS CDI	Saipan	Educational Institution	Yes	Providing improved broadband access.
NMC HUMAN RESOURCES DEPARTMENT	Saipan	Educational Institution	Yes	Providing improved broadband access.
Northern Islands Mayor's Office	Saipan	Government Institution	Yes	Providing improved broadband access.

Northern Marianas Academy	Saipan	Educational Institution	Yes	Providing improved broadband access.
OFFICE OF AGING - DCCA ROTA	Rota	Government Institution	Yes	Providing improved broadband access.
OFFICE OF AGING - DCCA TINIAN	Tinian	Government Institution	Yes	Providing improved broadband access.
OFFICE OF AGING - SAIPAN	Saipan	Government Institution	Yes	Providing improved broadband access.
Pacific Environment Organization	Saipan	Community Support	Yes	Providing new broadband access.
PSS Americorps Program	Saipan	Educational Institution	Yes	Providing improved broadband access.
Saipan Mayor's Office	Saipan	Government Institution	Yes	Providing improved broadband access.
Smile Marianas	Saipan	Healthcare	Yes	Providing improved broadband access.
Tinian Junior High School	Tinian	Educational Institution	Yes	Providing new broadband access.
Tinian Liasion Office	Saipan	Community Support	Yes	Providing improved broadband access.
U.S. Department of Agriculture - Saipan Office	Saipan	Government Institution	Yes	Providing improved broadband access.
U.S. Geological Survey (USGS)	Saipan	Government Institution	Yes	Providing improved broadband access.
U.S. International Broadcasting Bureau (IBB) - Voice of America Saipan	Saipan	Government Institution	Yes	Providing improved broadband access.

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 Training will continue for the Prepaid Billing Project for various departments in the company. Testing and conversion of all modules for the system will be completed.
 Project meetings will continue for the Postpaid Billing Project. Finalization of marketing requirements and other technical requirements. Delivery and installation of hardware. Hardware integration will commence. Software development will commence.
 Travel will continue for these projects between the islands. Also, IT&E personnel will attend the BTOP Workshop in May. IT&E Personnel will also attend a vendor user conference in June for the Billing System.
 Anticipated CAIs that will be connected for 2Q 2012: 300
 No new network miles will be added this quarter as only Billing Projects remain.
 Community Outreach will continue with meeting with various CAIs.

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	96	Postpaid Billing Project will continue.
2b.	Environmental Assessment	0	IT&E received a categorical exclusion.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2c.	Network Design	100	Network Design has been completed.
2d.	Rights of Way	0	No work will be done in the ROW.
2e.	Construction Permits and Other Approvals	100	FCC licenses applied for have been received.
2f.	Site Preparation	100	Site Preparation has been completed.
2g.	Equipment Procurement	100	Equipment Procurement has been completed.
2h.	Network Build (all components - owned, leased, IRU, etc.)	90	Postpaid Billing project will continue.
2i.	Equipment Deployment	97	Hardware for Postpaid Billing will be installed.
2j.	Network Testing	87	User Testing continues for Prepaid Billing Project.
2k.	Other (please specify):	85	User Training will continue for Prepaid Billing Project.

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).

Inter-operability testing may turn up additional interface issues that will need to be addressed.

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	\$268,147	\$0	\$268,147	\$260,003	\$136,487	\$123,516	\$315,902	\$146,229	\$169,673
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	\$1,188,651	\$492,546	\$696,105	\$1,057,673	\$361,568	\$696,105	\$1,090,418	\$394,313	\$696,105
e. Other architectural and engineering fees	\$2,349,110	\$1,262,684	\$1,086,426	\$1,229,876	\$634,524	\$595,352	\$1,819,685	\$851,564	\$968,121
f. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$138,904	\$69,439	\$69,465	\$129,389	\$59,924	\$69,465	\$129,389	\$59,924	\$69,465
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
j. Equipment	\$5,789,766	\$0	\$5,789,766	\$5,578,366	\$447,508	\$5,130,858	\$5,987,536	\$491,951	\$5,495,585
k. Miscellaneous	\$328,414	\$198,531	\$129,883	\$235,544	\$154,986	\$80,558	\$261,761	\$160,872	\$100,889
l. SUBTOTAL (add a through k)	\$10,062,992	\$2,023,200	\$8,039,792	\$8,490,851	\$1,794,997	\$6,695,854	\$9,604,691	\$2,104,853	\$7,499,838
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$10,062,992	\$2,023,200	\$8,039,792	\$8,490,851	\$1,794,997	\$6,695,854	\$9,604,691	\$2,104,853	\$7,499,838

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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