

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS**

General Information		
<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  NT10BIX5570097	<b>3. DUNS Number</b>  023716181
<b>4. Recipient Organization</b>  Department of Information Technology 715 Alta Vista, Santa Fe, NM 87505-4108		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  09-30-2013	<b>6. Is this the last Report of the Award Period?</b>  <div style="text-align: center;"> <input type="radio"/> Yes    <input checked="" type="radio"/> No                     </div>	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Irene Sanchez	<b>7c. Telephone (area code, number and extension)</b>  X	<b>7d. Email Address</b>  Irene.Sanchez@state.nm.us
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-08-2013	

**Project Indicators (This Quarter)**

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

**DMW:**

Finished major construction at 26 sites, finalizing construction at 1 site..  
Received permission to start at the last two sites from the USFS Santa Fe. However, construction is delayed due to weather.  
Continued installation of antennas, waveguides, radios, and routers at all remaining sites.  
Brought up 44 links for "burn in" and testing totaling almost 1300 miles.

**LTE:**

Signed the Spectrum Lease Agreement with FirstNet.  
Received a two year extension on the project, still waiting for final approval to lift the Funds Suspension.

**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	80	Additional equipment for the new approved sites was ordered. All previously ordered equipment has been accepted and paid for. Construction has been started and is ongoing at 26 sites. The numbers following are based on the last approved budget. Percentage breakdowns:  Middle Mile Percentage Completed is based on: Middle Mile \$31,984,498 Cash Match \$5,399,999 In-Kind Match \$11,600,004 Total \$48,984,501 Expended \$43,057,388 Percentage 87.9%  700MHz LTE Percentage Completed is based on: LTE \$4,006,500 Cash Match \$0.00 Total \$4,006,500 Expended \$0.00 Percentage 0.0%  Admin & Legal Percentage Completed is based on: Total \$2,708,999 Expended \$1,464,819 Percentage 58.7% Admin funds have been expended for general project support to include legal support for LTE Spectrum Lease Agreement negotiations.  Overall Percentage Completed is based on: Overall \$38,699,997 Cash Match \$5,399,999 In-Kind Match \$11,600,004 Total \$55,700,000 Expended \$44,648,448 Percentage 80%
2b.	Environmental Assessment	100	No variance

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)																
2c.	Network Design	100	No variance																
2d.	Rights of Way	0	NA																
2e.	Construction Permits and Other Approvals	88	No variance; permission to begin/permits from USFS Santa Fe were received in September. There are no planned construction permits for LTE since we will be utilizing existing infrastructure. There may be a few individual permits for the new antennas/systems.																
2f.	Site Preparation	90	Site prep has been completed at all by the two USFS sites																
2g.	Equipment Procurement	85	<table border="1"> <thead> <tr> <th>Area</th> <th>Budget Amt.</th> <th>Amt. Spent</th> <th>% Spent</th> </tr> </thead> <tbody> <tr> <td>DMW</td> <td>\$17,293,715.62</td> <td>\$17,331,460.97</td> <td>100.22</td> </tr> <tr> <td>LTE</td> <td>\$ 2,443,000.00</td> <td>\$ 000000000.00</td> <td>0.0</td> </tr> <tr> <td>Overall</td> <td>\$19,736,715.62</td> <td>\$17,331,460.97</td> <td>87.81</td> </tr> </tbody> </table>	Area	Budget Amt.	Amt. Spent	% Spent	DMW	\$17,293,715.62	\$17,331,460.97	100.22	LTE	\$ 2,443,000.00	\$ 000000000.00	0.0	Overall	\$19,736,715.62	\$17,331,460.97	87.81
Area	Budget Amt.	Amt. Spent	% Spent																
DMW	\$17,293,715.62	\$17,331,460.97	100.22																
LTE	\$ 2,443,000.00	\$ 000000000.00	0.0																
Overall	\$19,736,715.62	\$17,331,460.97	87.81																
2h.	Network Build (all components - owned, leased, IRU, etc)	64	Nearly 1300 DMW miles have been turned up for "burn in" and testing																
2i.	Equipment Deployment	88	The following DMW equipment has been installed: Shelters - 22 of 24 Towers - 23 of 25 Batteries - 34 of 36 Radio & network equipment has been installation at all but three sites.																
2j.	Network Testing	83	Network equipment has been installed at all but 4 DMW sites and been turned up for initial testing. Three DMW sites and an estimated 9 LTE remain to be finished. Final testing of DMW sites will be completed in the second quarter of CY2014.																
2k.	Other (please specify):	58	Assuming management, administrative, and legal effort is linear across the 60 month grant period, this would be considered 65% complete. Based on actual expenditures, the percentage complete would be 58.7%																

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).

The New Mexico Department of Information Technology (DoIT) has resolved the insurance issues with the United States Forest Service (Santa Fe). The USFS has given DoIT permission to build the Coyote and Eureka sites. However, the winter weather in the Northern portion of the state combined with risks associated with incomplete construction will delay the beginning of construction until March/April of CY2014.

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	NA
New network miles leased	0	NA
Existing network miles upgraded	1,300	44 links have been turned up for "burn in" and testing
Existing network miles leased	0	NA
Number of miles of new fiber (aerial or underground)	0	NA
Number of new wireless links	0	DoIT has signed a Spectrum Lease Agreement with FirstNet.
Number of new towers	23	23 towers have been completed. the final towers will be delayed until Q2CY14.

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of new and/or upgraded interconnection points	0	Construction has commenced at 27 sites. The interconnect points will be upgraded as part of the construction which is expected to be completed fourth quarter of CY2013.

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:  
NA

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:  
NA

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).  
NA

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	NA
	Providers with signed agreements receiving improved access	0	NA
	Providers with signed agreements receiving access to dark fiber	0	NA
	Please identify the speed tiers that are available and the number of subscribers for each	0	NA
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	NA
	Subscribers receiving new access	0	NA

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Subscribers receiving improved access	0	NA
	Please identify the speed tiers that are available and the number or subscribers for each	0	NA
Residential / Households	Entities passed	0	NA
	Total subscribers served	0	NA
	Subscribers receiving new access	0	NA
	Subscribers receiving improved access	0	NA
	Please identify the speed tiers that are available and the number of subscribers for each	0	NA
Businesses	Entities passed	0	NA
	Total subscribers served	0	NA
	Subscribers receiving new access	0	NA
	Subscribers receiving improved access	0	NA
	Please identify the speed tiers that are available and the number of subscribers for each	0	NA

7. Please describe any special offerings you may provide (600 words or less).

NA

8a. Have your network management practices changed over the last quarter?  Yes  No

8b. If so, please describe the changes (300 words or less).

NA

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
NA	NA	NA	NA	NA

Project Indicators (Next Quarter)

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

DMW

Complete major construction at the 27th of the 29 sites.

Bring up 56 of the 70 BTOP links for "burn in" and testing and upgrade the remaining 32 non-BTOP links for compatibility LTE

Begin Design

Continue to negotiate MOUs with the State of Texas and potential Federal partners

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	81	<p>The DMW portion will be almost complete. The LTE project Spectrum Lease Agreement will be signed, in the early stages of negotiating MOA's/Leases with Texas and other Stakeholders (Federal Agencies, Counties, Etc.) and starting developing the 700MHz RFP.</p> <p>Percentage breakdowns:                      Middle Mile                      Percentage Completed is based on:                      Middle Mile \$34,693,497                      Cash Match \$5,399,999                      In-Kind Match \$11,600,004                      Total \$51,693,500                      Expended \$43,973,387                      Percentage 85%</p> <p>700MHz LTE                      Percentage Completed is based on:                      LTE \$4,006,500                      Cash Match \$0.00                      Total \$4,006,500                      Expended \$0.00                      Percentage 0.0%</p> <p>Admin &amp; Legal                      Percentage Completed is based on:                      Total \$2,708,999                      Expended \$1,695,760                      Percentage 62%</p> <p>Admin funds have been expended for general project support to include legal support for LTE Spectrum Lease Agreement negotiations.</p> <p>Overall                      Percentage Completed is based on:                      Overall \$38,699,997                      Cash Match \$5,399,999                      In-Kind Match \$11,600,004                      Total \$55,700,000                      Expended \$45,669,147                      Percentage 81%</p>
2b.	Environmental Assessment	100	No variance
2c.	Network Design	100	No variance
2d.	Rights of Way	0	NA
2e.	Construction Permits and Other Approvals	84	Final count of permits/ approvals for LTE will be for installation at 8 to 13 sites (16%) depending on final design.
2f.	Site Preparation	93	2 of the DMW sites will not begin until Q2CY14.
2g.	Equipment Procurement	88	<p>Area Budget Amt. Amt. Spent % Spent                      DMW \$17,293,715.62 \$17,293,715.62 100                      LTE \$ 2,443,000.00 \$ 0.00 0.0                      Overall \$19,736,715.62 \$16,914,463.69 88</p> <p>100% of the DMW equipment will have been purchased. The remaining 12% of the total is for LTE equipment. This will be purchased in a later quarter after design has been completed.</p>

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2h.	<b>Network Build (all components - owned, leased, IRU, etc.)</b>	90	All links (BTOP/non-BTOP) will be up with a large percentage operational. Only those the new links at Coyote and Eureka will not be completed.
2i.	<b>Equipment Deployment</b>	90	All DMW equipment operational except at two sites to be constructed.
2j.	<b>Network Testing</b>	90	Limited network testing as part of installation will be nearly completed. Tinal testing will be completed on many of the links with the links going into a production status.
2k.	<b>Other (please specify):</b>	70	Assumes management, administrative, and legal effort is linear across the 60 month grant period. This has been recalculated due to the 24 month extension.

**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).**

Weather (cold/snow) at higher elevations in Norther New Mexico regions will prevent the start of construction at Coyote and Eureka.

