

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 NT10BIX5570097	3. DUNS Number 023716181
4. Recipient Organization Department of Information Technology 715 Alta Vista, Santa Fe, NM 87505-4108		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	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 Mary Anaya	7c. Telephone (area code, number and extension) <hr/> 7d. Email Address mary.anaya@state.nm.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 12-01-2011	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 During the last quarter the Request For Proposal (RFP) for the construction of the Middle Mile Digital Microwave (DMW) sites was evaluated, and price agreements have been awarded. Three term positions were announced and interviews conducted. Two position were filled (PM and Finance), third position in process. EA site inspections completed and the EA is in final draft process. Detailed DMW program planning is underway. Contractor SOWs being formulated. Prepared draft professional services contract for 700 MHz LTE consulting support.

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	3	Have not received FONSI, DMW contracts have not been signed, therefore, no payments have been made or equipment purchased.
2b.	Environmental Assessment	99	Draft Environment Assessment report submitted to NTIA on 7/13/11. Programmatic Agreement drafted by NTIA allowing provisional FONSI to be issued allowing site construction. PA currently being coordinated with interested agencies
2c.	Network Design	10	Detailed DMW system planning accomplished. Contractor SOWs being prepared
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	Construction contracts have not been executed
2f.	Site Preparation	0	No Variance
2g.	Equipment Procurement	0	Construction contracts have not been executed, the design has not been completed, therefore no hardware has been purchased.
2h.	Network Build (all components - owned, leased, IRU, etc)	0	Construction contracts have not been executed, the design has not been completed, therefore no part of network built.
2i.	Equipment Deployment	0	No Variance
2j.	Network Testing	0	No Variance
2k.	Other (please specify): Administer and oversee performance in all aspects of grant	78	Price agreements have been awarded, contracts are being drafted. Full \$11.6 million in-kind is being reported.

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).

None at this time.

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	Construction contracts not yet awarded. Contracts to be awarded in Year 1 Quarter 2, with focus on completing links where no construction is required.

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles leased	0	N/A
Existing network miles upgraded	0	700 MHz procurement in planning
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	Construction contracts not yet awarded, no wireless links yet activated.
Number of new towers	0	no variance
Number of new and/or upgraded interconnection points	0	Construction contracts not yet awarded, no network elements yet installed.

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 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	0	N/A
	Providers with signed agreements receiving access to dark fiber	0	N/A

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	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	Construction Contracts not yet awarded, no network elements yet installed. No subscribers yet connected. Anticipate first connections in Year 2 Quarter 3.
	Subscribers receiving new access	0	Construction Contracts not yet awarded, no network elements yet installed. No subscribers yet connected. Anticipate first connections in Year 2 Quarter 3.
	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
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 at this time

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

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).
 1) Condition FONSI
 2) Construction contractor SOWs negotiated
 3) DMW construction initiation -- site design, construction, activation
 4) 700 MHz consultant contract initiated -- develop system procurement requirements

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	\$1.5 million will be awarded in construction contracts. Additional purchase orders will be awarded in the amount of Ten Million dollars.
2b. Environmental Assessment	100	The Draft EA was submitted on 07/13 and comments received from NTIA 08/04. The final EA can not be completed until site design details are coordinated with USFS. Therefore, a Programmatic Agreement (PA) was drafted by NTIA in September 2011 which will allow a conditional FONSI to be issued which allows site design and construction to take place. The PA is being reviewed and signed by all interested parties.
2c. Network Design	10	Three construction contracts will be awarded in Q2-Y2. System design will commence.
2d. Rights of Way	0	N/A
2e. Construction Permits and Other Approvals	0	Construction Contracts not awarded. Estimate no construction to be completed in Year 2 Quarter 2.
2f. Site Preparation	0	Construction Contracts not awarded. Estimate no site construction during Year 2 Quarter 2.
2g. Equipment Procurement	10	Purchase agreements for major hardware item (Radio Kit, Shelter, Tower and Battery Vendors) will be awarded in Q2-Y2.
2h. Network Build (all components - owned, leased, IRU, etc.)	0	No network components will be installed in Q2-Y2. First deployment anticipated in Q3-Y2
2i. Equipment Deployment	0	No network components will be installed in Q2-Y2. First deployment anticipated in Q3-Y2
2j. Network Testing	0	No network components will be installed in Q2-Y2. First deployment anticipated in Q3-Y2
2k. Other (please specify): Administer and oversee performance in all aspects of grant	75	Contracts will be negotiated for construction of DMW sites; Activities to define the RFP for the 700MHz LTE work will begin.

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).
 1) Biggest challenge likely New Mexico winter weather impact on site access and site surveys.
 2) Negotiating site lease modifications necessary to obtain construction permits

RECIPIENT NAME: Department of Information Technology

AWARD NUMBER: NT10BIX5570097

DATE: 12/01/2011

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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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	\$2,708,999	\$0	\$2,708,999	\$315,346	\$0	\$315,346	\$578,815	\$0	\$578,815
b. Land, structures, right-of-ways, appraisals, etc.	\$3,390,037	\$0	\$3,390,037	\$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	\$7,314,083	\$0	\$7,314,083	\$630,034	\$0	\$630,034	\$1,309,151	\$0	\$1,309,151
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	\$1,860,283	\$1,350,783	\$509,500	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$5,563,136	\$4,049,216	\$1,513,920	\$0	\$0	\$0	\$0	\$0	\$0
j. Equipment	\$23,203,458	\$0	\$23,203,458	\$0	\$0	\$0	\$0	\$0	\$0
k. Miscellaneous	\$11,660,004	\$11,600,004	\$60,000	\$11,600,004	\$11,600,004	\$0	\$11,600,004	\$11,600,004	\$0
l. SUBTOTAL (add a through k)	\$55,700,000	\$17,000,003	\$38,699,997	\$12,545,384	\$11,600,004	\$945,380	\$13,487,970	\$11,600,004	\$1,887,966
m. Contingencies									
n. TOTALS (sum of l and m)	\$55,700,000	\$17,000,003	\$38,699,997	\$12,545,384	\$11,600,004	\$945,380	\$13,487,970	\$11,600,004	\$1,887,966

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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