

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) 12-31-2011	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 Mary Anaya	7c. Telephone (area code, number and extension)	
	7d. Email Address mary.anaya@state.nm.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 01-24-2012	

Project Indicators (This Quarter)

- 1. Please describe significant project accomplishments completed during this quarter (600 words or less).**
1. Digital Microwave (DMW) construction contracts initiated, site surveys 90% complete, path analyses 50% complete, civil construction drawings 5% complete, and Federal Communication Commission (FCC) Current Prior Coordination Notices (PCNs) 80% complete.
 2. DMW hardware vendors selected and currently working with construction contractors supporting tower and shelter designs. Data required to issue hardware purchase orders 50% complete.
 3. Significant DMW planning completed; baseline schedules prepared and logistics strategy developed.
 4. Network architecture developed by Cisco and router selection made. Competitive router procurement initiated.
 5. 700 MHz consulting contract in final negotiation.
 6. Broadband Executive Steering Committee formed.

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	<p>Middle Mile Project</p> <ol style="list-style-type: none"> 1. Activated design-build contract activities with three contractors -- Aviat, TowerCom, and Crestino -- on November, 16, 2011. Contractors began immediate site surveys and path analyses for 59 sites. 80% of site surveys and path analyses completed by December, 31, 2011. 2. Selected vendors for major site upgrade systems: Aviat of all RF Kits (radios, antennas, and waveguides), Sabre for towers, Modular Connections for shelters (combined communications & emergency generator), NGH for battery/rectifier systems. 3. Prepared and executed design-build contractor contract modifications for system design, civil construction, and RF system installation, integration, and test. 4. Cisco completed a network system-level design for network router architecture (done gratis). DOIT will competitively procure router in January 2012 5. Aviat (w/ Comsearch) prepared all PCNs to be sent to the FCC for frequency assignments; to be submitted to the FCC in January 2012 <p>700 MHz LTE Project</p> <ol style="list-style-type: none"> 1. Prepared draft contract for Televate consulting support. In final negotiation on December 31, 2011. Expect notice-to-proceed (NTP) in mid-January 2012. 2. Formed Broadband Executive Steering Committee. "Meet & Greet" meeting scheduled for January, 12, 2012. 3. Arranged for Dusty Rhodes to brief Executive Steering Committee. 4. Initiated planning for a User Committee visioning session to develop system needs; to be lead by Televate <p>Percentage Completed is based on:</p> <table border="0"> <tr> <td>BTOP Award</td> <td>\$38,699,997</td> </tr> <tr> <td>Cash Match</td> <td>\$5,399,999</td> </tr> <tr> <td>Total</td> <td>\$44,099,996</td> </tr> <tr> <td>Expended</td> <td>\$1,202,764</td> </tr> <tr> <td>Percentage</td> <td>3%</td> </tr> </table>	BTOP Award	\$38,699,997	Cash Match	\$5,399,999	Total	\$44,099,996	Expended	\$1,202,764	Percentage	3%
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2b.	Environmental Assessment	100	Provisional FONSI issued on November 2011										
2c.	Network Design	20	<ol style="list-style-type: none"> 1. DMW site surveys and path analyses 90% complete 2. DMW FCC PCNs 90% complete 3. DMW RF system designs 30% complete 4. DMW Civil construction designs 10% complete 5. DMW network architecture prepared by Cisco 100% complete. 										

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
			Vendor solicitation for network routers initiated
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	Contractors has not requested permits
2f.	Site Preparation	0	Civil construction has not commenced. Pre-construction coordination meetings held for Site 47: Santa Fe Radio Communication Bureau (RCB), Site 2: Albuquerque NOAA, and Site 3: Albuquerque RCB. Construction to begin in January 2012 on Site 47.
2g.	Equipment Procurement	0	Hardware purchase orders not yet executed. Negotiating on data needed to prepare and execute purchase orders.
2h.	Network Build (all components - owned, leased, IRU, etc)	0	No network equipment yet installed.
2i.	Equipment Deployment	0	No equipment yet deployed.
2j.	Network Testing	0	No network equipment yet installed.
2k.	Other (please specify): Administer and oversee performance in all aspects of grant	50	Assumes management, administrative, and legal effort is linear across 36 month grant period. Percent was reduced from previous quarterly report due to alignment of the completion with expensed amounts.

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	N/A
New network miles leased	0	N/A
Existing network miles upgraded	0	Construction has not commenced
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 has not commenced
Number of new towers	0	Construction has not commenced
Number of new and/or upgraded interconnection points	0	Construction has not commenced

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

Indicators	
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
	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	Construction has not commenced
	Subscribers receiving new access	0	Construction has not commenced
	Subscribers receiving improved access	0	Construction has not commenced
	Please identify the speed tiers that are available and the number or subscribers for each	0	Construction has not commenced
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

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
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 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).

DMW Project

1. In January 2012, will issue purchase orders to Sabre for towers, Modular Connections for shelters, NGH for battery/rectifiers, Aviat for radio kits, and (to-be-determined) for Cisco network. Department of Information Technology (DoIT) will have hardware delivered to secured State of New Mexico facilities in Santa Fe, NM, and construction contractors will requisition needed hardware items as required.

2. All microwave frequencies identified by ComSearch and PCNs prepared and submitted to the FCC. Aviat to begin manufacturing, testing, and shipping radio kits as soon as frequencies are cleared

3. Our two civil construction contractor have agreed to have construction (new tower and shelter) completed for at least 20 sites by July, 31, 2012. Civil designs (Professional Engineer Stamped Drawings) and cost estimates will be prepared to support this schedule

4. Radio kits available to be installed at site requiring no civil construction will be installed as soon as available from Aviat

5. A Community Anchor Institution Marketing staff member has joined the grant project team to begin developing our strategy for offering the broadband network as a state service; which includes the 700 MHz LTE sites.

1. Televate will begin assisting DoIT in developing our LTE system request-for-proposal (RFP). Televate will begin by leading a needs assessment; visioning session with our LTE Users Group in early February 2012.

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	18	1. Overall hardware acquisition accelerated and hardware delivered 2. Civil construction accelerated at all site where winter weather is not a factor. Other sites will be addressed as weather permits; likely April 2012 and beyond
2b.	Environmental Assessment	100	FONSI has been issued.
2c.	Network Design	54	Radio Frequency (RF) design completed. Civil design (Professional Engineer Stamped Drawings) 50% to 60% completed. Network Integration and Test Plan drafted. System Transition Plan drafted.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	13	Civil construction commencing at 6 to 10 sites
2f.	Site Preparation	13	Civil construction commencing at 6 to 10 sites
2g.	Equipment Procurement	30	1. Procure 10 DMW RF Kits 2. Procure 12 DMW towers 3. Procure 12 DMW shelter 4. Procure 7 DMW battery/rectifier systems 5. Procure 20 DMW network routers
2h.	Network Build (all components - owned, leased, IRU, etc.)	13	Civil construction commencing at 6 to 10 sites 1. Towers deployed at 2 sites 2. Shelters deployed at 2 sites 3. Battery/rectifiers deployed at 5 sites
2i.	Equipment Deployment	4	1. RF kits deployed at 2 to 5 sites 2. Network routersw deployed at 2 to 5 sites
2j.	Network Testing	4	Network testing at 2 sites. Limited network testing during factory acceptance testing (FAT)
2k.	Other (please specify): Administer and oversee performance in all aspects of grant	55	Assumes management, administrative, and legal effort is linear across 36 month grant period.

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

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	\$439,427	\$0	\$439,427	\$624,795	\$0	\$624,795
b. Land, structures, right-of-ways, appraisals, etc.	\$3,390,037	\$0	\$3,390,037	\$0	\$0	\$0	\$1,040,000	\$0	\$1,040,000
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	\$763,336	\$0	\$763,336	\$1,733,536	\$0	\$1,733,536
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	\$1,030,000	\$0	\$1,030,000
j. Equipment	\$23,203,458	\$0	\$23,203,458	\$0	\$0	\$0	\$3,615,000	\$0	\$3,615,000
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	\$12,802,767	\$11,600,004	\$1,202,763	\$19,643,335	\$11,600,004	\$8,043,331
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$55,700,000	\$17,000,003	\$38,699,997	\$12,802,767	\$11,600,004	\$1,202,763	\$19,643,335	\$11,600,004	\$8,043,331

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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