

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) 06-30-2011	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): 08-17-2011	

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 are being conducted. It is expected that these positions will be hired within the next four to six weeks. The site inspections have been completed and the Environmental Assessment will be finalized and submitted. (submitted on 07/13) The Overlap Maps were submitted. Additionally, maps have been forwarded based on request from various Tribal responses. The sole source request for contacting general counsel was approved and the contract finalized. Site lease agreements are still being reviewed for notification requirements and any restrictions that may apply. The project was presented to the State's Project Certification Committee for the Planning Phase and received approval for budget release of \$7,175K.

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	5	Project is somewhat delayed due to extended contract negotiations on the DMW RFP.
2b.	Environmental Assessment	90	All four contracts were executed for Environmental Assessment activities. Vendors completed site visits and other analysis as required. Environmental Assessment draft report will be submitted to NTIA pending FONSI approval. (submitted on 07/13)
2c.	Network Design	0	Contracts for DMW design and construction (including network design) have not yet been finalized.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	no variance
2f.	Site Preparation	0	no variance
2g.	Equipment Procurement	0	Equipment will/can not be purchased until site design is completed.
2h.	Network Build (all components - owned, leased, IRU, etc)	0	no variance
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	20	The Price Agreements for the Digital Microwave (DMW) RFP have been awarded. DMW contracts are being drafted. The final \$11.6M calculations have not been completed.

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).

1)The development of the four Environmental Assessments contracts consumed the resource which impacted the finalization of the Price Agreement Awards.

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	New network miles will only apply to the 700MHz part of the project. This is NA on the DMW portion of the project

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles leased	0	no variance
Existing network miles upgraded	0	no variance
Existing network miles leased	0	no variance
Number of miles of new fiber (aerial or underground)	0	N/A
Number of new wireless links	0	no variance
Number of new towers	0	no variance
Number of new and/or upgraded interconnection points	0	no variance

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	no variance
	Subscribers receiving new access	0	no variance
	Subscribers receiving improved access	0	no variance
	Please identify the speed tiers that are available and the number of subscribers for each	0	no variance
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).
In the next quarter the FONSI should be received reflecting all applicable comments and responses to move forward. A contract will be awarded for a Radio Frequency Engineer to begin network design. Contracts will be awarded for project management for the five regions.

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	no variance
2b.	Environmental Assessment	100	The Draft EA was submitted on 07/13 and comments received from NTIA 08/04. DoIT will be addressing the comments and will resubmit the final version during the quarter. Final expenditures for Environmental Assessments will cross into the next quarter due to the timing/completion of tasks required.
2c.	Network Design	10	Network design will be started once the DMW contracts have been executed.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	20	Permits and other approvals will be started during the design phase.
2f.	Site Preparation	0	no variance
2g.	Equipment Procurement	10	The State will process contract for design and planning on the DMW sites next quarter. Equipment cannot be purchased until a) the design has been approved for a particular site, and b) the State's Project Certification Committee approves the release of funds for the Project Implementation Phase.
2h.	Network Build (all components - owned, leased, IRU, etc.)	5	no variance
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	75	Contracts will be negotiated for construction of DMW sites; Activities to define the RFP for the 700MHz LTE work will begin. The \$11.6M in-kind match will be allocated.

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) The state's process to hire three term employees for the project has been slow moving .
2) Extremely dry weather conditions created burned areas that are susceptible to flooding which could have an affect on completion due to an inability to access certain areas.

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	\$200,375	\$0	\$200,375	\$338,766	\$0	\$338,766
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	\$346,235	\$0	\$346,235	\$793,884	\$0	\$793,884
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	\$136,652	\$136,652	\$0	\$11,601,004	\$11,600,004	\$1,000
l. SUBTOTAL (add a through k)	\$55,700,000	\$17,000,003	\$38,699,997	\$683,262	\$136,652	\$546,610	\$12,733,654	\$11,600,004	\$1,133,650
m. Contingencies									
n. TOTALS (sum of l and m)	\$55,700,000	\$17,000,003	\$38,699,997	\$683,262	\$136,652	\$546,610	\$12,733,654	\$11,600,004	\$1,133,650

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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