

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 NT10BIX5570116	3. DUNS Number 866946353
4. Recipient Organization North Central New Mexico Economic Development District College of Santa Fe Building T40, Santa Fe, NM 87505-7615		
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 Tim Armer	7c. Telephone (area code, number and extension) X	
	7d. Email Address tima@ncnmedd.com	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 09-01-2011	

Project Indicators (This Quarter)			
<p>1. Please describe significant project accomplishments completed during this quarter (600 words or less).</p> <p>A Finding of No Significant Impact (FONSI) for this project was issued on June 20, 2011. Make-ready activities began that same day and construction activities commenced on June 27, 2011. Network design and construction/materials procurement activities are now 100% complete. The REDI Net Board continues to meet monthly. During this quarter, we developed and adopted a Service Level Agreement (SLA) for community anchor institutions. We also held a successful meeting with last-mile provider partners in preparation for negotiating SLAs with them in the next quarter.</p>			
<p>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).</p>			
	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2a.	Overall Project	7	Based on total expenditures, 7% of project funds were obligated. Deviances from the baseline are described below, and are associated with delays in receiving the FONSI, which has placed construction expenditures one quarter behind schedule.
2b.	Environmental Assessment	100	A Finding of No Significant Impact (FONSI) was issued on June 20, 2011. Completion of this milestone was anticipated in Quarter 3. While the Environmental Assessment was completed on time, the federal review, federal comments, and revisions to the EA took longer than expected.
2c.	Network Design	100	All engineering design was completed in this quarter as projected in the baseline.
2d.	Rights of Way	90	Rights of way through tribal lands were established through the Joint Powers Agreement signed in Q4 2010. The Bureau of Land Management (BLM) has issued its right-of-way permit for the project. The New Mexico Department of Transportation (NM DOT) has issued 95% of the permits needed for the underground portion of the project, with the remaining 5% in process. There are an additional 86 overhead crossings to be permitted through NM DOT, several of which are already in process. However, the total distance of the aerial crossings represent a very small portion of the overall project. An additional right-of-way amendment is required with the National Nuclear Security Administration (NNSA), for approximately a 5 mile span that crosses San Ildefonso Pueblo land and currently only accommodates electric utility infrastructure. The NNSA permit and the remaining NMDOT permits account for the 10% variance from the baseline, which projected 100% completion of this milestone in this quarter.
2e.	Construction Permits and Other Approvals	90	Pole attachment agreements are in place with Jemez Mountains Electric Cooperative and the Public Service Company of New Mexico, and all tribal construction permits have been obtained. Local government construction permits have been submitted, but are still in process. Local government permits account for the variance from the baseline, which projected 100% completion of this milestone in this quarter.
2f.	Site Preparation	14	Pole attachment agreements are in place with Jemez Mountains Electric Cooperative and the Public Service Company of New Mexico, and all tribal construction permits have been obtained. Local government construction permits have been submitted, but are still in process. Local government permits account for the variance from the baseline, which projected 100% completion of this milestone in this quarter.
2g.	Equipment Procurement	0	The network architecture, equipment specifications, bill of materials, and budget are complete, and a vendor is now under contract through the State of New Mexico Purchase Agreement. The baseline anticipated procurement of OSP materials and network equipment in Quarter 3. Procurement has not occurred to date because equipment has not been needed due to delays with the the FONSI.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2h.	Network Build (all components - owned, leased, IRU, etc)	1	Network construction began on June 27, 2011, immediately following issuance of the FONSI on June 20. Activities included directional drilling, conduit placement, internal building work, and POP prep. The baseline anticipated 36% completion of construction in this quarter, which was clearly not possible given delays with the FONSI.
2i.	Equipment Deployment	0	N/A
2j.	Network Testing	0	N/A
2k.	Other (please specify): Project Management	32	Project management work continued as anticipated, directing the procurement processes, construction prep, and general oversight.

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).

Overall, construction and construction-related activities are approximately one quarter behind schedule due to delays in issuance of the FONSI. Construction began three days before the end of this quarter, therefore minimal construction expenditures were made.

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	While network construction began at the very end of Q4, no fiber has been placed yet.
New network miles leased	0	N/A
Existing network miles upgraded	0	N/A
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	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	0	N/A

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	2
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:

No services are being provided to date, as construction began on 6/27/11. The Policy Committee of the REDI Net Board is currently reviewing two wholesale pricing schedules and developing a last-mile provider Service Level Agreement. A successful meeting with potential last mile providers was held on June 7, 2011, with five potential providers in attendance.

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).

The agreement with the third party operator has not yet been signed. No services are being provided to date, as construction began on 6/27/11.

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	No services are being provided to date, as construction began on 6/27/11.
	Providers with signed agreements receiving improved access	0	No services are being provided to date, as construction began on 6/27/11.
	Providers with signed agreements receiving access to dark fiber	0	No services are being provided to date, as construction began on 6/27/11.
	Please identify the speed tiers that are available and the number of subscribers for each	0	No services are being provided to date, as construction began on 6/27/11.
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	No services are being provided to date, as construction began on 6/27/11.
	Subscribers receiving new access	0	No services are being provided to date, as construction began on 6/27/11.
	Subscribers receiving improved access	0	No services are being provided to date, as construction began on 6/27/11.
	Please identify the speed tiers that are available and the number or subscribers for each	0	No services are being provided to date, as construction began on 6/27/11.
Residential / Households	Entities passed	0	No services are being provided to date, as construction began on 6/27/11.
	Total subscribers served	0	No services are being provided to date, as construction began on 6/27/11.
	Subscribers receiving new access	0	No services are being provided to date, as construction began on 6/27/11.
	Subscribers receiving improved access	0	No services are being provided to date, as construction began on 6/27/11.
	Please identify the speed tiers that are available and the number of subscribers for each	0	No services are being provided to date, as construction began on 6/27/11.
Businesses	Entities passed	0	No services are being provided to date, as construction began on 6/27/11.
	Total subscribers served	0	No services are being provided to date, as construction began on 6/27/11.
	Subscribers receiving new access	0	No services are being provided to date, as construction began on 6/27/11.

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	No services are being provided to date, as construction began on 6/27/11.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Business customers will be served by last-mile providers.

7. Please describe any special offerings you may provide (600 words or less).
No services are being provided to date, as construction began on 6/27/11.

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	No services are being provided to date, as construction began on 6/27/11.

Project Indicators (Next Quarter)

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

Construction activities are approximately one quarter behind schedule due to delays with the FONSI. As a result, we anticipate completion of the following construction activities in Quarter 1 of Year 2:

- *100% Site Preparation for POPs
- *36% Network Construction

In addition, the following contracts and agreements will be developed:

- *Contract for network management
- *Contract for operation and maintenance of outside plant infrastructure
- *Service Level Agreements with last mile providers
- *Contract/s with interconnect providers

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	39	The project is anticipated to remain slightly behind schedule due to delays in receiving the FONSI, which put construction activities one quarter behind schedule. However, we will begin making up for these delays during Quarter 1, Year 2, as construction proceeds.
2b.	Environmental Assessment	100	Completed.
2c.	Network Design	100	Completed.
2d.	Rights of Way	100	Completed.
2e.	Construction Permits and Other Approvals	100	Completed.
2f.	Site Preparation	100	Completed.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2g.	Equipment Procurement	95	Construction-related activities are approximately one quarter behind schedule due to delays with the FONSI. However, equipment procurement has been properly planned for, and NCNMEDD is ready to issue a Purchase Order for this milestone. Therefore, we anticipate 95% of our equipment budget will be expended in Quarter 1 of Year 2.
2h.	Network Build (all components - owned, leased, IRU, etc.)	36	Construction activities are approximately one quarter behind schedule due to delays with the FONSI. 36% completion was expected in this quarter, and is therefore projected for Quarter 1 of Year 2.
2i.	Equipment Deployment	30	It is anticipated that customer premise equipment will be installed in 40 of the 118 CAIs that are receiving CPE, along with placing the 2 core routers in the POPs.
2j.	Network Testing	0	Network testing may commence late in Quarter 1 of Year 2, although the assumption in the Baseline report projected Quarter 2 of Year 2. Therefore, we are still forecasting in-line with the Baseline.
2k.	Other (please specify): Project Management	45	Construction management and overall project implementation will continue as forecasted in the baseline.

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).

In late June 2011, the Las Conchas fire broke out within Los Alamos County, Santa Clara Pueblo, and adjacent portions of Rio Arriba County. The fire is the largest in New Mexico's history and could potentially delay some aspects of permitting and construction. We do not know at this date if there will be delays or what the delays will be, as the fire has yet to be contained.

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	\$150,000	\$31,664	\$118,336	\$49,036	\$10,347	\$38,689	\$59,809	\$12,620	\$47,189
b. Land, structures, right-of-ways, appraisals, etc.	\$867,400	\$183,036	\$684,364	\$0	\$0	\$0	\$400,000	\$84,000	\$316,000
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,579,060	\$333,196	\$1,245,864	\$716,073	\$151,094	\$564,979	\$826,073	\$174,194	\$651,879
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$10,794,983	\$2,277,755	\$8,517,228	\$111,000	\$23,421	\$87,579	\$3,886,194	\$819,987	\$3,066,207
j. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$13,391,443	\$2,825,651	\$10,565,792	\$876,109	\$184,862	\$691,247	\$5,172,076	\$1,090,801	\$4,081,275
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$13,391,443	\$2,825,651	\$10,565,792	\$876,109	\$184,862	\$691,247	\$5,172,076	\$1,090,801	\$4,081,275

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