QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	NT10BIX5570140	965088057

4. Recipient Organization

University of Hawaii Systems 2530 Dole Street, Honolulu, HI 96822-2309

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2012	○ Yes ◉ 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	7c. Telephone (area code, number and extension)
Yaa-Yin Fong	X
	7d. Email Address
	yaayin@hawaii.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-13-2012

Project Indicators (This Quarter)

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

Construction and site activation continues for the project. Engineering and joint pole applications are proceeding and have been tracking expected turn around times. 112 joint pole applications have been submitted and 80 have been approved by the end of this quarter. Fiber has been pulled to a total of 50 new sites. Most of those sites have not yet been connected to the optical network due to the layout of the network topology and the pending completion of the splicing, termination and testing. All interisland circuits have been completed and are in service. Additional sites that had existing fiber have been activated. Upgrades to sites that are already on the network have started and are progressing around the network.

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	38	Overall Project percentage reported is based on funds expended (Total funds including match). The actual project based on the fiber construction, equipment installation and site activation is 50% completed. An additional 50 sites have had fiber built to them this quarter. Not all of these sites have had their optical paths lit due to the network topology. Additionally not all have had the fiber patch panels installed and the fiber terminated yet. The project is still behind the baseline due to the delay in the start of construction. Overall progress of the project is moving along. We have averaged over 16 sites per month over the last quarter and expect this number to increase. Overall project percentage is based on actual completion of the project - i.e. deploying fiber, equipment and activation of services and may not directly correspond to the percentage of money expended. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. This is a revised schedule and the project is just slightly behind these revised projections due to delays at the end of june in fiber terminations.
2b.	Environmental Assessment	100	Completed
2c.	Network Design	100	Completed
2d.	Rights of Way	0	n/a
2e.	Construction Permits and Other Approvals	0	n/a
2f.	Site Preparation	100	Completed
2g.	Equipment Procurement	98	Almost all equipment has been purchased for the project and is in the process of being received and inventoried. Equipment procurement percentage reflects quantities of equipment, not dollar value. Procurement is less than the Baseline since it is not practical to order the final equipment items until most of the installations are complete.
2h.	Network Build (all components - owned, leased, IRU, etc)	38	Sites that have existing fiber have been upgraded or installed as the network topology allows. Existing sites on the network have been upgraded where the topology allows. 50 new sites have had fiber physically pulled into their wiring closets but not all my have been activated on the network due to topology or fiber termination situations. The network build percentage is still below Baseline due to initial delays from the late receipt of FONSI but project participants have been continuing to work on improving production rates each quarter. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. This is a revised schedule and the project is just slightly behind these revised projections due to delays at the end of june in fiber terminations and the resulting inability to connect sites to the network.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2i.	Equipment Deployment	70	Equipment continues to be deployed to sites across the state by HSPLS, DOE and UH staff but deployment is below the baseline. Staffing issues are contributing to the delay of installing of equipment but the deployment delays have not impacted the overall project progress. HSPLS is making installations a top priority for the upcoming months.
2j.	Network Testing	38	Network testing is in sync with Network Build percentage. As sites are built or upgraded, fiber connections or upgraded paths are tested and then put into production. Project timelines were adversely affected by late receipt of the FONSI but project participants have continued to work to increase production rates each quarter. The project is expecting to reach baseline numbers towards the later quarters of Year 3. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. This is a revised schedule and the project is just slightly behind these revised projections.
2k.	Other (please specify):	0	n/a

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).

Coordination among all the parties continues to improve as the weekly construction calls have been very helpful in communicating schedules and concerns and streamlining the construction process. The result is an increase, to a total of 50 sites built this quarter. DOE, UH and HSPLS staff continue to work through the activation of sites onto the network where possible.
No assistance from the BTOP project is requested or required 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	57	Some of the miles that were built to the 50 new sites were not counted in this category as they have not yet been activated on the network. 42 new backbone miles on Oahu were lit, along with 2 miles of lateral fiber. The number of miles will remain below the baseline as construction catches up from earlier delays in the start of construction. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. This is a revised schedule and the project is just slightly behind these revised projections due to delays at the end of june in fiber terminations.
New network miles leased	0	n/a
Existing network miles upgraded	437	153 miles of backbone fiber were upgraded this quarter for a total of 437 upgraded backbone miles. This number is still below Baseline due to previous quarters' construction delays. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. This is a revised schedule and the project is just slightly behind these revised projections due to delays at the end of june in fiber terminations.
Existing network miles leased	0	n/a
Number of miles of new fiber (aerial or underground)	57	Aside from the 42 new backbone miles on Oahu, additional lateral miles were built for the 50 new sites but will not be counted until those sites are activated on the network. This is below the Baseline due to the previous quarters' delays. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. This is a revised

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
		schedule and the project is just slightly behind these revised projections due to delays at the end of june in fiber terminations.
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	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
	Please identify the speed tiers that are available and the number of subscribers for each	0	n/a

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Community Anchor Institutions (including Government institutions)	**Total subscribers served**	74	A total of 25 CAIs were given new access or upgraded access this quarter. This number is below the baseline due to delays in completing the splices and terminations at the sites, continuing effects of the late receipt of FONSI. Based on projected build rates, the project is estimated to reach baseline numbers towards the later quarters of Year 3. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. This is a revised schedule and the project is just slightly behind these revised projections due to delays at the end of june in fiber terminations.
	Subscribers receiving new access	28	10 CAIs were given new access this quarter. This is less than the baseline due to the delayed start of construction as well as network topology limitations. Project participants have been working on improving production rates over the last quarter. Based on projected build rates, the project is estimating that it should reach baseline numbers towards the later quarters of Year 3. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. This is a revised schedule and the project is just slightly behind these revised projections due to delays at the end of june in fiber terminations.
	Subscribers receiving improved access	46	15 CAIs were given upgraded access this quarter. This is less than the baseline due to the delayed start of construction as well as network topology limitations. Project participants have been working on improving production rates over the last quarter. Based on projected build rates, the project is estimating that it should reach baseline numbers towards the later quarters of Year 3. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. This is a revised schedule and the project is just slightly behind these revised projections due to delays at the end of june in fiber terminations.
	Please identify the speed tiers that are available and the number or subscribers for each	2	There are two speed tiers - 10Gbps and 1Gbps. 1 of the new sites are at 10Gbps and 2 improved sites are at 10Gbps. All others were at 1Gbps.
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).

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
Kau High & Pahala El	Kau	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Naalehu El *& Int	Naalehu	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kau Rural Health Center	Kau	Other Government Facility	Yes	BTOP Connectivity provides 1 or 10Gpbs to University of Hawaii Higher Education Sites to the UH Network for student and staff use.
Kohala Center Conference Room	Waimea	Other Government Facility	Yes	BTOP Connectivity provides 1 or 10Gpbs to University of Hawaii Higher Education Sites to the UH Network for student and staff use.
Lanai Library	Lanai City	Library	No	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Kahului Library	Kahului	Library	No	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Castle High School	Kaneohe	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Farrington High School	Honolulu	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kahuku High & Intermediate School	Kahuku	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
King Intermediate	Kaneohe	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Leilehua High School	Wahiawa	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
McKinley High School	Honolulu	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Mililani Ike Elementary	Mililani	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Mililani Mauka Elementary	Mililani	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Mililani Middle	Mililani	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Moanalua High School	Honolulu	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.

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
Nanakuli Elementary	Nanakuli	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Nanakuli High & Intermediate School	Nanakuli	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Noelani Elementary	Honolulu	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Waialua High & Intermediate School	Waialua	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Waianae High School	Waianae	K-12	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kahuku Library	Kahuku	Library	No	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Salt Lake Library	Honolulu	Library	No	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
UH Queens Tower	Honolulu	Higher Ed	Yes	BTOP Connectivity provides 1 or 10Gbps to University of Hawaii Higher Education Sites to the UH Network for student and staff use.
UH West Oahu	Kapolei	Higher Ed	Yes	BTOP Connectivity provides 1 or 10Gbps to University of Hawaii Higher Education Sites to the UH Network for student and staff use.

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
Newly built sites will be added to the networks as the network topology and fiber splicing allows.

Projected Forecasts
New Network Miles: 120 New backbone and lateral miles
Total CAIs connected: 12 CAIs improved, 70 CAIs new access

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	43	Overall Project percentage reported is based on funds expended (Total funds including match). The actual project based on the fiber construction, equipment installation and site activation is expected to be 61% completed. Overall completion is still behind the baseline due to previous delays in previous quarters from late receipt of the FONSI. Construction is progressing at a steady and more rapid rate than the previous quarter and this activity rate is expected to be carried through the following quarter. Overall project completion will not directly correspond to percentage expended since equipment may not be deployed in the same quarter as paid and construction work completed and invoiced may not result in immediate turn up of sites. The project will be tracking the Progress Project table that was submitted in June 2012 going forward.
2b.	Environmental Assessment	100	Completed
2c.	Network Design	100	Completed
2d.	Rights of Way	0	n/a

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2e.	Construction Permits and Other Approvals	0	n/a
2f.	Site Preparation	100	Completed
2g.	Equipment Procurement	98	Almost all equipment has been purchased. Remaining equipment will be purchased later during the project as required so will remain at slightly less than Baseline until then.
2h.	Network Build (all components - owned, leased, IRU, etc.)	50	All interisland links have been completed and significant progress will be made with new or improved CAIs as the fiber construction progresses. The network build percentage is still below the Baseline due to the previous quarters' delays in the EA process and the resulting construction delays. The project is expecting to reach baseline numbers towards the later quarters of Year 3. The project will be tracking the Progress Project table that was submitted in June 2012 going forward.
2i.	Equipment Deployment	80	Installation of equipment will continue on all islands but deployment is not expected to catch up to the Baseline projections this quarter. UH continues to work with DOE and HSPLS to complete the installs on Oahu and begin the installation of the equipment on the neighbor islands over the next quarters. The project is expecting to reach baseline numbers towards the later quarters of Year 3.
2j.	Network Testing	50	Network testing will track network build and will continue to be behind the Baseline until the project catches up on installations. As sites are connected, the links will be fully tested and put into production.The project is expecting to reach baseline numbers towards the later quarters of Year 3. The project will be tracking the Progress Project table that was submitted in June 2012 going forward.
2k.	Other (please specify):	0	n/a

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).

Previous quarters' delays continue to impact the reported progress of the project. Construction progress has been significant in terms of sites completed due to the improved coordination that has occurred over the past quarters. Maintaining the build rate and activation rate in the next quarters will require continued coordination between all project partners. The project continues to look at ways to streamline the builds and deployments.

The upcoming quarter may experience a slight downturn in activations as school starts. The project will be concentrating work on sites and paths that minimize the impact to the production network to continue the deployment pace and keep the projected schedule.

A requested network freeze on the INET by the State due to the upcoming primary elections in August may also impact the activations; however, the project is doing its best to continue the progress of the project by working around the State's wavelength and concentrating on paths that do not carry any State traffic.

No technical assistance from the BTOP project is requested or required at this time.

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.

Cost Classification	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		
	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	$75,000	$0	$75,000	$111,008	$0	$111,008	$111,008	$0	$111,008
b. Land, structures, right-of-ways, appraisals, etc.	$0	$0	$0	$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	$2,200,000	$608,554	$1,591,446	$862,600	$256,089	$606,511	$1,037,988	$295,517	$742,471
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	$25,528,000	$7,061,446	$18,466,554	$4,674,926	$1,350,235	$3,324,691	$6,492,588	$1,758,857	$4,733,731
j. Equipment	$14,663,000	$823,200	$13,839,800	$10,388,926	$676,432	$9,712,494	$10,530,500	$686,000	$9,844,500
k. Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
l. SUBTOTAL (add a through k)	$42,466,000	$8,493,200	$33,972,800	$16,037,460	$2,282,756	$13,754,704	$18,172,084	$2,740,374	$15,431,710
m. Contingencies	$0	$0	$0	$0	$0	$0	$0	$0	$0
n. TOTALS (sum of l and m)	$42,466,000	$8,493,200	$33,972,800	$16,037,460	$2,282,756	$13,754,704	$18,172,084	$2,740,374	$15,431,710

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