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?
12-31-2013	○ 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	(808) 956-7800
	7d. Email Address
Director	yaayin@hawaii.edu
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	02-27-2014

Project Indicators (This Quarter)

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

Project is operating in the approved no-cost extension. During this quarter, 7 of the 23 sites that were identified on the Project Completion Schedule of August 2013 as "at risk" were completed for a total of 379 sites completed. A final feasibility review conducted during this quarter identified 9 sites that could not be completed by the end of the extension period but we were able to arrange to complete those using DOE and UH funding after the BTOP grant ends.

A total of 11 new network miles were built this quarter, along with 6 miles of upgraded backbone. To date the project has built 405 miles of new fiber and upgraded 765 miles of fiber.

The project discovered that 6 sites were incorrectly identified as completed (they were part of the extension list). There were 4 sites that were not included as completed (UH Hilo Farm, Kawaikini PCS, Liliha Library, Hilo DOE Annex). Thus, the number of sites completed last quarter should have been 372.

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	97	Overall project percentage reported is based on funds expended (total funds including match) but the actual progress, based on the fiber construction, equipment installation and site activation is 98% complete. Overall project percentage is now tracking actual progress as the primary contractor has caught up with their billing.
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	99	Almost all equpiment has been purchased for the project. Equipment procurement percentage reflects quantities of equipment, not dollar value.
2h.	Network Build (all components - owned, leased, IRU, etc)	98	As sites are spliced into the INET rings they are being activated where the network topology allows.
2i.	Equipment Deployment	98	Equipment deployment continues across the state as new sites are brought online.
2j.	Network Testing	98	Network testing is tracking the network build
2k.	Other (please specify): 0	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).

The project discovered that 6 sites previously identified as completed in last quarter's PPR were incorrectly included and 4 sites were completed but not listed on last quarter's PPR. The numbers for this quarter's PPR have been adjusted and specific corrections indicated in the narrative.

The project team identified 4 sites listed in the extension request that would not be able to be completed during the extension period. These sites require more site work either within the site or additional time from Hawaiian Tel or HECO for outside plant fiber installation. The DOE will pick up the remaining cost to get fiber to these sites. Additionally, the 5 other sites that were previously identified as possible but unlikey will not be able done prior to the extension period end date. The DOE and UH will pick up the remaining costs to get fiber to these sites after the grant. An updated site list was submitted for these 9 sites.

No technical assistance from the BTOP program is needed 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	405	A total of 11 miles of lateral fiber were built this quarter. The remaining 4 lateral miles will be built when the last 5 sites are completed.
New network miles leased	0	n/a
Existing network miles upgraded	765	6 miles of backbone fiber were upgraded this quarter for a cumulative total of 765 miles. The remaining 5 miles will be upgraded when the last 5 sites are completed.
Existing network miles leased	0	n/a
Number of miles of new fiber (aerial or underground)	405	A total of 405 new networks miles of fiber have been built to date. This number is lower than the baseline as the project was unable to build the Hana and Haleakala runs. The project is tracking for a total of 409 new miles.
Number of new wireless links	1	One wireless link between Waimalu and Pearlridge Elementary is currently installed.
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
Community Anchor Institutions (including Government institutions)	**Total subscribers served**	379	A total of 7 CAIs were given new or upgraded access this quarter. In reviewing our documentation, the project discovered that 6 sites were incorrectly identified as completed (they were part of the extension list). There were 4 sites that were not included as completed (UH Hilo Farm, Kawaikini PCS, Liliha Library, Hilo DOE Annex). Thus, the number of sites completed last quarter should have been 372.
	Subscribers receiving new access	306	7 CAIs were given new access this quarter for a total of 306 CAIs with new access. The remaining 5 sites will be completed prior to the end of the extension period.
	Subscribers receiving improved access	73	All CAIs who were previously installed have received improved access.
	Please identify the speed tiers that are available and the number or subscribers for each	2	There are two speed tiers - 10Gbps and 1Gbps. 24 are 10Gbps and the remaining 355 are 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
Hale Kula Elementary	Wahiawa	K-12 School	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Hawaii Academy of Arts & Science PCS	Pahoa	K-12 School	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Hickam Elementary	Honolulu	K-12 School	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kahaluu Elementary	Kahaluu	K-12 School	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Shafter Elementary	Honolulu	K-12 School	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Wahiawa Middle School	Wahiawa	K-12 School	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Wilson Elementary	Honolulu	K-12 School	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education 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).

In January and February the project expects to complete the fiber build to the last 5 CAIs on the extension list for a total of 384 CAIs and 100% construction completion.

New Lateral Miles : 4 Miles
Upgraded Miles: 5 Miles

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	99	Overall project completion percentage is based on funds expended (total funds including match). Actual construction completion percentage will be 100%. The project will not be able to spend 100% of the funds.
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	100	All equipment for the project will have been purchased.
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	Network will be fully built.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2i.	Equipment Deployment	100	All equipment will have been deployed
2j.	Network Testing	100	Network will be 100% tested
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).

The next quarter will be the last quarter of the project as the extension period ends on February 28. The project expects to complete 5 additional sites before the end of February so this will require regular follow up with the subcontractors and our other partners to make sure that we keep on schedule. Although we will attempt to record all remaining expenditures in the next quarter, it is likely that a few will remain to be paid during the closeout period.

No assistance from the BTOP program is 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	$2,200,000	$608,554	$1,591,446	$2,200,000	$608,554	$1,591,446
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	$24,866,202	$6,753,859	$18,112,343	$25,095,000	$6,908,208	$18,186,792
j. Equipment	$14,663,000	$823,200	$13,839,800	$13,891,711	$858,221	$13,033,490	$14,497,800	$864,000	$13,633,800
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	$41,068,921	$8,220,634	$32,848,287	$41,903,808	$8,380,762	$33,523,046
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	$41,068,921	$8,220,634	$32,848,287	$41,903,808	$8,380,762	$33,523,046

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