

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
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4. Recipient Organization

Department of Information Technology 715 Alta Vista, Santa Fe, NM 87505-4108

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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 Irene Sanchez	7c. Telephone (area code, number and extension) X
	7d. Email Address Irene.Sanchez@state.nm.us

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 01-29-2013
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Project Indicators (This Quarter)

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

DMW:

The state has made significant progress on construction and implementation. Construction has been completed at 18 sites, 9 others are in progress with several nearing completion. Factory Acceptance was completed on all radio/network equipment. Almost all radio/network equipment has been deployed for installation. Leases with Bureau of Land Management (BLM) for High Lonesome and South Mesa were completed and permits obtained.

LTE:

Met with the FirstNet board members for a presentation on 12/21/12.

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	68	<p>All equipment was ordered and has been accepted and paid for during the quarter. Construction has been started at 26 sites. The numbers following are based on the new approved budget. The Route Modification request has been approved adding 9 new sites to DMW. Equipment needed has been identified and we are receiving quotes.</p> <p>Percentage breakdowns: Middle Mile Percentage Completed is based on: Middle Mile \$34,693,497 Cash Match \$5,399,999 In-Kind Match \$11,600,004 Total \$51,693,500 Expended \$37,883,470 Percentage 73.3%</p> <p>700MHz LTE Percentage Completed is based on: LTE \$4,006,500 Cash Match \$0.00 Total \$4,006,500 Expended \$0.00 Percentage 0%</p> <p>Overall Percentage Completed is based on: Overall \$38,699,997 Cash Match \$5,399,999 In-Kind Match \$11,600,004 Total \$55,700,000 Expended \$37,883,470 Percentage 68%</p> <p>The project has over \$4.26M in payments and invoices pending as of the end of the quarter.</p>
2b.	Environmental Assessment	100	No Variance
2c.	Network Design	90	Nine new sites for DMW were approved; currently working on the design changes. No LTE design has been done.
2d.	Rights of Way	0	NA
2e.	Construction Permits and Other Approvals	90	Permits for two United State Forest Services Sites are pending

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)																
2f.	Site Preparation	90	Site prep has been completed at all but two sites.																
2g.	Equipment Procurement	75	<table border="1"> <thead> <tr> <th>Area</th> <th>Budget Amt.</th> <th>Amt. Spent</th> <th>% Spent</th> </tr> </thead> <tbody> <tr> <td>DMW</td> <td>\$17,293,715.62</td> <td>\$14,908,008.41</td> <td>86</td> </tr> <tr> <td>LTE</td> <td>\$ 2,443,000.00</td> <td>\$ 0.00</td> <td>0</td> </tr> <tr> <td>Overall</td> <td>\$19,736,715.62</td> <td>\$14,908,008.41</td> <td>75</td> </tr> </tbody> </table>	Area	Budget Amt.	Amt. Spent	% Spent	DMW	\$17,293,715.62	\$14,908,008.41	86	LTE	\$ 2,443,000.00	\$ 0.00	0	Overall	\$19,736,715.62	\$14,908,008.41	75
Area	Budget Amt.	Amt. Spent	% Spent																
DMW	\$17,293,715.62	\$14,908,008.41	86																
LTE	\$ 2,443,000.00	\$ 0.00	0																
Overall	\$19,736,715.62	\$14,908,008.41	75																
2h.	Network Build (all components - owned, leased, IRU, etc)	0	Some network equipment has been installed, but has not been brought up to an operational level yet. Network implementation will proceed with the radio installation. Final network components for DMW should be completed second quarter CY2013.																
2i.	Equipment Deployment	70	The following equipment has been installed: Shelters - 21 of 24 Towers - 21 of 25 Batteries - 22 of 37 Radio & network equipment has been deployed for installation.																
2j.	Network Testing	0	Network equipment has been installed at a number of sites and been turned up for initial testing. Final testing will be completed in the second quarter of CY2013.																
2k.	Other (please specify):	80	Assumes management, administrative, and legal effort is linear across the 36 month grant period.																

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 New Mexico Department of Information Technology (DoIT) continues to work with United States Forest Service (USFS) on special insurance that is being required with the new leases. Snow has stopped all activity at a number of sites in the Northern portion of the state.

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	Network miles will be upgraded as the network and radio equipment is brought on-line. The majority will be implemented in the March/April time frame with the remaining upgraded by the end of June CY2013..
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	The LTE portion remains suspended.
Number of new towers	21	21 of 25 towers have been stacked. The final towers will be delayed due to weather until second quarter CY2013.
Number of new and/or upgraded interconnection points	0	Construction has commenced at 27 sites. The interconnect points will be upgraded as part of the construction which is expected to be completed second quarter of CY2013.

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 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	Based on a previous quarters identification of Community Anchor Institutions (CAI's), all CAI's are related to the LTE portion of the project. DoIT, in conjunction with NTIA, re-evaluated and revised the CAIs identified. The current list of remaining CAIs are all related to the 700 MHz LTE part of the project which has been suspended.
	Subscribers receiving new access	0	Based on a previous quarters identification of Community Anchor Institutions (CAI's), all CAI's are related to the LTE portion of the project. DoIT, in conjunction with NTIA, re-evaluated and revised the CAIs identified. The current list of remaining CAIs are all related to the 700 MHz LTE part of the project which has been suspended.
	Subscribers receiving improved access	0	Based on a previous quarters identification of Community Anchor Institutions (CAI's), all CAI's are related to the LTE portion of the project. DoIT, in conjunction with NTIA, re-evaluated and revised the CAIs identified. The current list of remaining CAIs are all related to the 700 MHz LTE part of the project which has been suspended.

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 or subscribers for each	0	No speed tiers are currently available.
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
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

Civil construction will be completed at all but 2 sites. The final two sites will begin, weather permitting.
 All Antenna and radio kits will be installed at all but the 2 sites, with all but four links being brought up for testing.
 Equipment will be ordered for the approved Route Modification sites.
 Finalize leases with USFS (Santa Fe) for the remaining 2 sites.

LTE

Get direction from FirstNet via NTIA on how to proceed.

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	72	<p>Final equipment will be ordered, with most of it being accepted and paid for during the quarter. Construction will be completed at 27 of the 29 sites and the other 2 started (weather permitting). Continued installation of all radio/network equipment with additional links brought up for testing. Preparation for implementation.</p> <p>Percentage breakdowns: Middle Mile Percentage Completed is based on: Middle Mile \$34,693,497 Cash Match \$5,399,999 In-Kind Match \$11,600,004 Total \$51,693,500 Expended \$40,356,055 Percentage 78%</p> <p>700MHz LTE Percentage Completed is based on: LTE \$4,006,500 Cash Match \$0.00 Total \$4,006,500 Expended \$0.00 Percentage 0%</p> <p>Overall Percentage Completed is based on: Overall \$38,699,997 Cash Match \$5,399,999 In-Kind Match \$11,600,004 Total \$55,700,000 Expended \$40,356,055 Percentage 72%</p>																
2b.	Environmental Assessment	100	No variance																
2c.	Network Design	90	100% of the DMW design, to include approved out of scope sites, will be completed. No design for LTE will commence until after the suspension is lifted.																
2d.	Rights of Way	0	N/A																
2e.	Construction Permits and Other Approvals	93	Waiting on insurance to finalize new USFS leases.																
2f.	Site Preparation	93	Site prep will be completed at 27 sites																
2g.	Equipment Procurement	79	<table border="1" data-bbox="756 1463 1523 1585"> <thead> <tr> <th>Area</th> <th>Budget</th> <th>Spent</th> <th>% Spent</th> </tr> </thead> <tbody> <tr> <td>DMW</td> <td>\$17,293,716</td> <td>\$15,624,487.28</td> <td>90</td> </tr> <tr> <td>LTE</td> <td>\$ 2,443,000</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Overall</td> <td>\$19,736,716</td> <td>\$15,624,487.28</td> <td>79</td> </tr> </tbody> </table> <p>Additional equipment will be procured for the proposed Out of Scope sites. We do not expect to expend any funds on LTE equipment this quarter due to the suspension.</p>	Area	Budget	Spent	% Spent	DMW	\$17,293,716	\$15,624,487.28	90	LTE	\$ 2,443,000	\$ 0	0	Overall	\$19,736,716	\$15,624,487.28	79
Area	Budget	Spent	% Spent																
DMW	\$17,293,716	\$15,624,487.28	90																
LTE	\$ 2,443,000	\$ 0	0																
Overall	\$19,736,716	\$15,624,487.28	79																
2h.	Network Build (all components - owned, leased, IRU, etc.)	10	Installation will be in conjunction with the RF installation. Equipment installation will continue through the quarter.																
2i.	Equipment Deployment	80	Towers and Shelters will be installed at all but two sites. Antennas, waveguides, and radio/router equipment will be installed at an estimated 54 sites.																
2j.	Network Testing	50	Limited network testing will be done as part of the installation. Final network testing will be completed prior to putting a link into production.																
2k.	Other (please specify):	88	Assumes management, administrative, and legal effort is linear across 36 month grant period ending 07/31/2013.																

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 is New Mexico winter weather impact on site access for installation. We are still waiting on permits for two USFS sites (Coyote and Eureka).
- 2) Equipment purchases for the 700MHz LTE system are suspended.

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	\$1,244,330	\$0	\$1,244,330	\$1,374,734	\$0	\$1,374,734
b. Land, structures, right-of-ways, appraisals, etc.	\$2,384,958	\$2,245,188	\$139,770	\$2,376,245	\$2,245,188	\$131,057	\$2,376,245	\$2,245,188	\$131,057
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$9,050,223	\$65,693	\$8,984,531	\$2,820,220	\$0	\$2,820,220	\$3,654,079	\$0	\$3,654,079
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	\$2,157,993	\$0	\$2,157,993	\$840,542	\$0	\$840,542	\$852,857	\$0	\$852,857
h. Demolition and removal	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$6,501,107	\$0	\$6,501,107	\$4,094,121	\$0	\$4,094,121	\$4,775,972	\$0	\$4,775,972
j. Equipment	\$19,736,716	\$3,089,118	\$16,647,597	\$14,908,008	\$3,089,119	\$11,818,890	\$15,722,164	\$3,089,118	\$12,633,046
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	\$37,883,470	\$16,934,311	\$20,949,160	\$40,356,055	\$16,934,310	\$23,421,745
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	\$37,883,470	\$16,934,311	\$20,949,160	\$40,356,055	\$16,934,310	\$23,421,745

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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