

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 NT10BIX5570140	3. DUNS Number 965088057
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4. Recipient Organization University of Hawaii Systems 2530 Dole Street, Honolulu, HI 96822-2309
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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 Yaa-Yin Fong Director	7c. Telephone (area code, number and extension) (808) 956-7800
	7d. Email Address yaayin@hawaii.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-13-2013
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Project Indicators (This Quarter)

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

The project has continued to make progress to complete the fiber build and activate the CAIs across the island. Of interest this quarter is that all fiber construction on the island of Kauai was completed in the two weeks after Thanksgiving. This included the inside plant termination of the fiber. Oceanic will be planning on cutting all the Kauai sites into the Kauai INET during the first quarter of 2013. Fiber builds are on target and the ability for Oceanic to get 65 sites built this quarter is quite an achievement considering the holidays, UH administrative leave and various blackout periods that the project had to endure. Site activations however were down, again due to the same challenges.

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	42	<p>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 68% complete.</p> <p>Our major subcontractor is still behind on billings so funds actually expended during the quarter continue to be much less than the overall completion percentage indicated.</p> <p>An additional 65 sites have had fiber built to them this quarter; however, not all of these sites have had their optical paths lit due to the network topology or they are waiting for fiber termination and splicing. The project is still behind the baseline due to the delay in the start of construction. The project will be tracking the Progress Project Table that was submitted in June 2012 going forward. Based on this revised schedule, construction is on target but site activations are behind. The site activation delays are due to the fiber termination delays and splicing delays due to other planned work that Oceanic had on their schedule.</p> <p>We expect to catch up to the site numbers later this quarter as many of the sites are lined up and will be completed once Oceanic catches up to the schedule.</p>
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	<p>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.</p>
2h.	Network Build (all components - owned, leased, IRU, etc)	68	<p>As sites are spliced into the INET rings, they are being activated where the network topology allows. The network build percentage is below baseline due to initial delays from late receipt of the FONSI. The project will be tracking the Progress Project table that was submitted in June 2012. The project is behind that project table due to delays in fiber termination and outside plant splicing and the resulting inability to connect sites to the network.</p>
2i.	Equipment Deployment	85	Equipment deployment continues across the State by the DOE, HSPLS and UH Staff.
2j.	Network Testing	68	Network testing is in sync with the Network Build.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
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).

The 4th quarter, like previous quarters, proved challenging as many holidays, staff administrative time off, vacations and corporate and local government blackout periods reduced the number of available days for activities to occur. Oceanic has committed to completing their work by the end of May 2013 and is on schedule to complete that task. We were still able to complete a substantial number of sites even with the challenges that we faced during this quarter. Additionally Oceanic was still able to build many sites this quarter even with the delays encountered.

Additionally, the Oceanic Director of Outside Plant Engineering and Construction passed away suddenly this quarter. Lance Uno was a key player in the project on the Oceanic side. Although the project will continue on as there is enough momentum, there was some delays incurred as the Oceanic staff had to pick up where he had left off.

No assistance from the BTOP project is requested 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	125	Some of the miles that were built to the sites were not counted in this category as they have not yet been activated on the network. A total of 22 new lateral miles were built and 2 miles of new backbone fiber were built during this quarter. The number of miles will remain below the baseline as construction catches up from the earlier delays in the start of construction. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. By this revised schedule, the project is just slightly behind, due to delays at the end of June in fiber terminations and the resulting site activations.
New network miles leased	0	n/a
Existing network miles upgraded	521	40 miles of backbone fiber were upgraded this quarter for a cumulative total of 521 miles. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. By this revised schedule, the project is just slightly behind, due to delays at the end of June in fiber terminations and site activation.
Existing network miles leased	0	n/a
Number of miles of new fiber (aerial or underground)	125	A total of 125 new network miles of fiber have been deployed to date. This number is below the baseline due to previous quarters' delays. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. By this revised schedule, the project is just slightly behind, due to delays at the end of June in fiber terminations and site activation.
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 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	138	A total of 37 CAIs were given new 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 behind those revised projections due to delays at the end of June in fiber terminations and resulting site activations.
	Subscribers receiving new access	89	37 CAIs were given new access this quarter. 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 behind those revised projections due to delays at the end of June in fiber terminations.

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	49	No CAIs were given upgraded access this quarter. Project participants have been working on improving production rates over the last quarter. 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 behind those 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
Iao Intermediate	Wailuku	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kahului Elementary	Kahului	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of

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
				Hawaii Department of Education network for student and staff use.
Kalama Intermediate	Makawao	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kamehameha III Elementary	Lahaina	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Lahaina Intermediate	Lahaina	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Lahainaluna High School	Lahaina	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Makawao Elementary	Makawao	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Maui Community School	Kahului	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Maui Waena Intermediate	Kahului	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Nahienaena Elementary	Lahaina	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Waihee Elementary	Wailuku	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Wailuku Elementary	Wailuku	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Lahaina Library	Lahaina	Library	no	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Makawao Library	Makawao	Library	no	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Wailuku Library	Wailuku	Library	no	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Aiea High School	Aiea	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Aiea Intermediate	Aiea	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Aliiolani Elementary	Honolulu	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
August Aherns Elementary	Waipahu	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Enchanted Lake Elementary	Kailua	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Helemano Elementary	Wahiawa	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.

Highlands Intermediate	Pearl City	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Honowai Elementary	Waipahu	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kailua Elementary	Kailua	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kailua intermediate	Kailua	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kailua Library	Kailua	Library	no	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Kamiloiki Elementary	Honolulu	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Manana Elementary	Pearl City	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Mililani Waena Elementary	Mililani	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Momilani Elementary	Pearl City	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Hawaii Kai Library	Honolulu	Library	no	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Aiea Library	Aiea	Library	no	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Palisades Elementary	Pearl City	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Waiiu Elementary	Pearl City	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Waipahu Elementary	Waipahu	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Webling Elementary	Aiea	K-12	no	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Thelma Parker Library	Waimea	Library	no	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 The project plans to complete the island of Molokai with its 6 CAIs before the end of the next quarter, as well as the island of Kauai and its 18 CAIs. Big Island sites who have been built will start to be cut into the existing INET rings and be installed and activated.

Project Forecasts

50 new Fiber builds
 50 new CAI activations

Planned for approximately 120 miles of new backbone, 40 miles of lateral for a total of 160 miles of new fiber.

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	54	Overall project completion percentage is based on funds expended (total funds including match). It is expected that the major subcontractor, Oceanic Time Warner, will catch up on invoicing during this quarter so that project expenditures will more closely match the actual project completion, projected at 75%. 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
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.)	75	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	90	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. Some equipment will be installed when sites are activated due to logistical issues. As such, deployment will not be fully completed until all sites have been activated.
2j.	Network Testing	75	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
<p>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).</p>			
<p>Fiber construction continues to be on track to complete by the start of summer and the activations will continue as Oceanic splices the sites into the INET ring. We expect to complete two more islands by the end of next quarter - Kauai and Molokai, which have a total of 24 CAIs. We also expect that some sites on the Big Island will start to come online as construction continues to progress.</p>			
<p>We are working with Oceanic to see how we can expedite the activation of sites around the island. The pace of the activations are steady and we hope to increase the rate going forward to meet our planned projections.</p>			
<p>No technical assistance from the BTOP project is requested or required at this time.</p>			
<p> </p>			

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	\$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	\$908,578	\$268,038	\$640,540	\$1,289,289	\$378,444	\$910,845
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	\$5,151,451	\$1,474,098	\$3,677,353	\$9,097,007	\$2,618,309	\$6,478,698
j. Equipment	\$14,663,000	\$823,200	\$13,839,800	\$11,515,148	\$676,432	\$10,838,716	\$12,496,148	\$681,432	\$11,814,716
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	\$17,686,185	\$2,418,568	\$15,267,617	\$22,993,452	\$3,678,185	\$19,315,267
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	\$17,686,185	\$2,418,568	\$15,267,617	\$22,993,452	\$3,678,185	\$19,315,267

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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