

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 NT10BIX5570082	3. DUNS Number 111089470
4. Recipient Organization University System of New Hampshire 51 College Road Service Bldg 107, Durham, NH 03824-3585		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No	
7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.		
7a. Typed or Printed Name and Title of Certifying Official Scott A Valcourt Director	7c. Telephone (area code, number and extension) 6038624489	
	7d. Email Address sav@unh.edu	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-17-2011	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 Network New Hampshire Now spent most of the quarter scrutinizing the details of the responses to the high speed Internet access middle mile Request for Proposal (RFP) to assemble/construct the high speed Internet access (middle-mile) fiber network. An Award Action Request (AAR) to add a sub-recipient to the project was filed, reviewed and approved at the very end of this quarter. The final Sub-award contract to the RFP respondent project partners are in final draft awaiting signatures. Additionally, revised Sub-award contracts with existing Sub-recipients have been provided based on an approved AAR on the ownership of constructed assets per Special Award Conditions (SAC) 8A and 8B. A RFP for the high speed public safety microwave network is in final review of returned responses with a vendor contract expected shortly. Returned responses to an equipment RFP for dense wave-division multiplexing (DWDM) has resulted in a selected vendor and final contract negotiations associated with ARRA projects is nearly complete. The NH FastRoads last-mile project has selected a design vendor and has a current RFQ (Request for Quotation) for engineering management firms underway. Jobs created increased to 7.82 from 7.00 in previous report, and is expected to increase over the next quarter as vendors and Sub-awardees join the project. Overall, the project is slightly behind scheduled, but anticipates rapid catchup within the next two quarters as a result of bringing vendors and Sub-recipients into the project.

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	2	As noted in Q4 2010 PPR report projection, we estimated this number was going to be lower due to delays in signing a new sub-recipient.
2b.	Environmental Assessment	100	Complete
2c.	Network Design	46	-16% Variance - The variance will drop as sub-recipient is signed and items that would have been finished in Q3 should be recovered in Q4.
2d.	Rights of Way	0	-1% Variance on projected spend on baseline plan, but project work has been completed in this area that has not yet incurred project funds draw.
2e.	Construction Permits and Other Approvals	0	-19% Variance on projected spend on baseline plan due to delay in signing construction sub-recipient, but project work has been completed in this area that has not yet incurred project funds draw.
2f.	Site Preparation	0	-63% Variance - Variance on projected spend on baseline plan due to delay in signing construction sub-recipient, but project work has been completed in this area that has not yet incurred project funds draw.
2g.	Equipment Procurement	0	-8% Variance on projected spend on baseline plan, but project work has been completed in this area that has not yet incurred project funds draw.
2h.	Network Build (all components - owned, leased, IRU, etc)	0	-3% Variance on projected spend on baseline plan due to delay in signing construction sub-recipient, but project work has been completed in this area that has not yet incurred project funds draw.
2i.	Equipment Deployment	0	-5% Variance on projected spend on baseline plan, but project work has been completed in this area that has not yet incurred project funds draw.
2j.	Network Testing	0	Consistent with Baseline Plan
2k.	Other (please specify): Project Management	12	-10% Variance - With a delayed middle mile sub-recipient selection, increased project management activity has been delayed; will increase in next quarter.

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 Sub-award approval from Grants office required a thorough and detailed review, and was approved at the end of Q3. Contract negotiations with the sub-recipient took longer than anticipated. Our sub-recipient vendor will be signed on and engaged in Q4, and we are working with the sub-recipient on recovery plans to address baseline expectations. We have a collective high confidence that the project will be able to recover to baseline expectations within Q5. We have a high level of confidence that we will be on track to meet our 67% milestone by the end of Q8 and be 100% complete in June 2013. More detail of recovery plans will be documented and highlighted in the Q4 progress report.

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	No variance
New network miles leased	0	No variance
Existing network miles upgraded	0	No variance
Existing network miles leased	0	No variance
Number of miles of new fiber (aerial or underground)	0	No variance
Number of new wireless links	0	No variance
Number of new towers	0	No variance
Number of new and/or upgraded interconnection points	0	No variance

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: None this quarter.

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: None this quarter.

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). None this quarter.

6. Please provide the data according to the type of subscriber. Write "0" in the Total column and "N/A" in the Narrative column if your project does not pass or serve a particular subscriber type. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (300 words or less).

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Broadband Wholesalers or Last Mile Providers	Providers with signed agreements receiving new access	0	No variance
	Providers with signed agreements receiving improved access	0	No variance

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Providers with signed agreements receiving access to dark fiber	0	No variance
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	No variance
	Subscribers receiving new access	0	No variance
	Subscribers receiving improved access	0	No variance
	Please identify the speed tiers that are available and the number or subscribers for each	0	No variance
Residential / Households	Entities passed	0	No variance
	Total subscribers served	0	No variance
	Subscribers receiving new access	0	No variance
	Subscribers receiving improved access	0	No variance
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance
Businesses	Entities passed	0	No variance
	Total subscribers served	0	No variance
	Subscribers receiving new access	0	No variance
	Subscribers receiving improved access	0	No variance
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance

7. Please describe any special offerings you may provide (600 words or less).

IRU leases across the network will be provided to the University System of New Hampshire, NH FastRoads and project partners.

8a. Have your network management practices changed over the last quarter? Yes No

8b. If so, please describe the changes (300 words or less).

No changes resulted in this quarter.

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	Narrative description of how anchor institutions are using BTOP-funded infrastructure

			institution? (Yes / No)	
none this quarter	none this quarter	none this quarter	none this quarter	none this quarter

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
Middle Mile sub-recipient will be awarded and announced. Microwave equipment and installation vendor will be awarded and announced. Portions of the required network equipment will be acquired. Sub-recipient agreements will be completed. Make-ready work commences. Last Mile engineering management and construction vendors will be awarded and announced. Open bid process will commence with the NHDOT for construction vendors. Outreach efforts will continue to increase across the state.

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	9	-15%; Construction was delayed due to lengthy contract negotiations with vendors. We are planning to be back on baseline by end of Q5.
2b.	Environmental Assessment	100	Consistent with Baseline Plan.
2c.	Network Design	67	-13%; Related to construction delay caused by extended contract negotiations with vendors. Anticipate recovery in next quarter.
2d.	Rights of Way	0	-18%; Related to construction delay caused by extended contract negotiations with vendor. Project tasks have been completed in this area that has not yet incurred project funds draw. We anticipate an update in recovery in the next quarterly report.
2e.	Construction Permits and Other Approvals	21	-17%; Related to construction delay caused by extended contract negotiations with vendor. Project tasks have been completed in this area that has not yet incurred project funds draw. We anticipate an update in recovery in the next quarterly report.
2f.	Site Preparation	0	-100%; Only the NHDOT project has site prep needs and this is slated to start in the following quarter (Q5/Summer 2011).
2g.	Equipment Procurement	2	-8%; Purchases being held off until construction vendors are signed.
2h.	Network Build (all components - owned, leased, IRU, etc.)	0	-6%; Related to construction delay caused by extended contract negotiations with vendors. Anticipate recovery in next quarter.
2i.	Equipment Deployment	9	-18%; Purchases being held off until construction vendors are signed. Anticipate moderate gains.
2j.	Network Testing	1	-2%; Anticipate recovery through next quarter.
2k.	Other (please specify): Proj. Mngmnt.	19	-12%; Expect recovery with completed contract negotiations for all project areas in this quarter.

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).
Contract negotiations have extended into Q4, which is later than the baseline plan. Vendors and a new sub-awardee will be signed in Q4, allowing the program to address variances and re-align the project plans. We expect to begin filing for pole attachment licenses in Q4 along a prioritized set of segments to be constructed. It is anticipated that make-ready work may be more substantial than projected. We will be providing information in the next quarterly report that will outline plans to reduce gaps on baseline numbers.

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	\$4,855,407	\$15,000	\$4,840,407	\$1,042,581	\$0	\$1,042,581	\$1,487,059	\$4,476	\$1,482,583
b. Land, structures, right-of-ways, appraisals, etc.	\$96,000	\$28,800	\$67,200	\$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	\$4,922,273	\$1,404,550	\$3,517,723	\$118,999	\$46,566	\$72,433	\$436,109	\$144,823	\$291,286
e. Other architectural and engineering fees	\$78,425	\$0	\$78,425	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$153,939	\$46,182	\$107,757	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$7,359,864	\$645,119	\$6,714,745	\$0	\$0	\$0	\$1,691,494	\$521,416	\$1,170,078
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$23,333,015	\$17,709,650	\$5,623,365	\$0	\$0	\$0	\$0	\$0	\$0
j. Equipment	\$24,022,352	\$1,411,170	\$22,611,182	\$0	\$0	\$0	\$449,772	\$256,889	\$192,883
k. Miscellaneous	\$1,026,617	\$106,429	\$920,188	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$65,847,892	\$21,366,900	\$44,480,992	\$1,161,580	\$46,566	\$1,115,014	\$4,064,434	\$927,604	\$3,136,830
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$65,847,892	\$21,366,900	\$44,480,992	\$1,161,580	\$46,566	\$1,115,014	\$4,064,434	\$927,604	\$3,136,830

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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