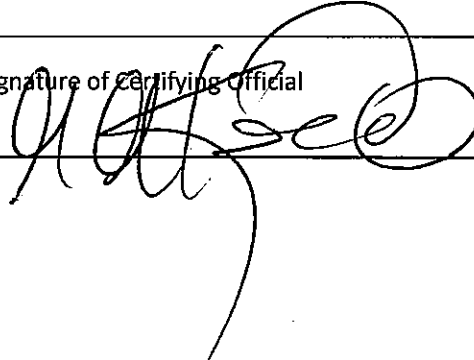


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Quarterly Performance Report Questions for Broadband Infrastructure Projects

General Information			
		Page 1	Of 6 Pages
1. Federal Agency and Organization Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number NT10BIX5570055	3a. DUNS Number: 800021990	3b. EIN 860204662
4. Recipient Organization (Name and complete address including county, congressional district, and zip code) Navajo Tribal Utility Authority North Navajo Route# 12 Fort Defiance, AZ 86504			
5. Current Reporting Period End Date (MM/DD/YYYY) June 30,2010	6. Is this the Last Report of the Award Period? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> 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 Mr. Monroe Keedo IT Manager NTUA	7c. Telephone (area code, number and extension) 928-729-6282	7d. Email Address monroek@ntua.com	
7b. Signature of Certifying Official 	7e. Date Report Submitted (MM/DD/YYYY) 07/29/2010		

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Project Indicators (This Quarter)			
1. Please describe significant project accomplishments during this quarter (150 words or less).			
Project accomplishments during this quarter include: 1. Substantial completion of the project engineering and design work 2. Substantial completion of the archeological, geography and related assessments necessary for the completion of the Environmental Assessment due by August 31, 2010. 3. Conduct project procurements to secure orders for long-lead items necessary to be project construction after approval of the Environmental Assessment			
2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second 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 (100 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	10%	No Variance
2b.	Environmental Assessment	85%	The original goal was to have 100% of the Environmental Assessment (EA) completed by the end of the 2 nd Quarter. However, the EA will take longer than expected. EA will be submitted to NTIA by August 31, 2010.
2c.	Network Design	90%	The original goal was to have 100% of the Network Design completed by the end of the 2 nd Quarter. However, it was imperative to concentrate on finalizing the Environmental Assessment in order to purchase long lead items. Network Design is 90% completed and will be fully completed middle of 3 rd Quarter.
2d.	Rights of Way	75%	No Variance
2e.	Construction Permits and Other Approvals	75%	The original goal was to have 100% of permits completed by the end of Y1 Q2 but due to adjustments and variations in the Route design, construction permits acquired from the Navajo Nation and U.S. Department of the Interior, Bureau of Indian Affairs will be completed by end of Y1 Q4.
2f.	Site Preparation	0%	No Variance
2g.	Equipment Procurement	0%	No Variance – Note although no equipment has purchased, e.g., paid for to date, purchase orders for equipment, materials and services have been issued to meet long-lead item requirements.
2h.	Network Build (all components - owned, leased, IRU, etc.)	0%	No Variance
2i.	Equipment Deployment	0%	No Variance
2j.	Network Testing	0%	No Variance
2k.	Other (please specify):	0%	No Variance

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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 (150 words or less).
The most significant challenge involves the purchasing of the long lead items including fiber optic cable, LTE equipment, Telecommunication Huts, etc. Furthermore, Site Surveys and soil studies will require an additional couple of months to accomplish. NTUA seeks BTOP program approval to purchase such long-lead items prior to the approval of the Environmental Assessment to allow immediate commencement of construction upon approval of the Environmental Assessment.

4. Please report the following information regarding network build progress. Write "N/A" in the second 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 (100 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 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 subrecipient, 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	5
Average term of signed agreements	N/A

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements.
 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 project.

Wholesale services description: NTUA will provide wholesale services both in terms of bandwidth and dark fiber leases. Please refer Attachment A.



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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 subrecipient, contractor, and/or subcontractor, and describe with specificity the portion of your network that this third party operates (150 words or less).

N/A

6. Please provide the data according to the type of subscriber. Write "N/A" 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 (100 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	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Providers with signed agreements receiving improved access	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Providers with signed agreements receiving access to dark fiber	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Please identify the speed tiers that are available and the number of subscribers for each	N/A	No data subscribers secured by the end of the 2 nd Qtr.
Community Anchor Institutions (including Government institutions)	Total subscribers served	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Subscribers receiving new access	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Subscribers receiving improved access	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Please identify the speed tiers that are available and the number of subscribers for each	N/A	No data subscribers secured by the end of the 2 nd Qtr.
Residential/ Households	Entities passed	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Total subscribers served	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Subscribers receiving new access	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Subscribers receiving improved access	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Please identify the speed	N/A	No data subscribers secured by the end

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	tiers that are available and the number of subscribers for each		of the 2 nd Qtr.
Businesses	Entities passed	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Total subscribers served	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Subscribers receiving new access	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Subscribers receiving improved access	N/A	No data subscribers secured by the end of the 2 nd Qtr.
	Please identify the speed tiers that are available and the number of subscribers for each	N/A	No data subscribers secured by the end of the 2 nd Qtr.

7. Please describe any special offerings you may provide (150 words or less).
No special offerings will be provided by the end of the 2nd Qtr.

8. Have your network management practices changed over the last quarter? If so, please describe the changes (150 words or less).
No network management practices changed over the last 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. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent calendar year. 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 (100 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
N/A	N/A	N/A	N/A	N/A
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 (150 words or less).

The completion of the following task is projected for the next quarter:

1. Environmental Assessment;
2. Network Design;
3. ROW approvals; and

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4. Purchase of all Long-Lead Items.

Lastly, construction should commence in the next quarter.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second 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 (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2a.	Overall Project	15%	Projecting to begin construction in next quarter upon approval of Environmental Assessment
2b.	Environmental Assessment	100%	No Variance
2c.	Network Design	100%	No Variance
2d.	Rights of Way	75%	No Variance
2e.	Construction Permits and Other Approvals	75%	Variance due to adjustments in the Route design. Projecting completion by next quarter.
2f.	Site Preparation	5%	Projecting to begin construction in next quarter upon approval of Environmental Assessment
2g.	Equipment Procurement	25%	No Variance
2h.	Network Build (all components - owned, leased, IRU, etc.)	5%	Projecting to begin construction in next quarter upon approval of Environmental Assessment
2i.	Equipment Deployment	0%	No Variance
2j.	Network Testing	0%	No Variance
2k.	Other (please specify):	0%	No Variance

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 (150 words or less).

The most significant challenge for the following quarter involves the finishing the Environmental Assessment and receiving a rapid approval from the BTOP program, securing the long lead items, and completion of the Tribal Land Right of Way process.

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.

COSIR 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 Costs	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
	a. Administrative and legal expenses	\$100,000.00	\$0	\$100,000.00	\$33,205.60	\$0	\$33,205.60	\$99,000.00	\$0
b. Land, structures, rights-of-way, appraisals, etc.	\$890,000.00	\$250,000.00	\$640,000.00	\$317,881.35	\$96,077.71	\$221,803.64	\$953,644.05	\$286,093.21	\$667,550.84
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,996,657.84	\$800,000.00	\$1,196,657.84	\$0	\$0	\$0	\$500,000.00	\$150,000.00	\$350,000.00
e. Other architectural and engineering fees	\$9,600.00	\$0	\$9,600.00	\$0	\$0	\$0	\$9,600.00	\$0	\$9,600.00
f. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$3,529,823.38	\$0	\$3,529,823.38	\$0	\$0	\$0	\$100,000.00	\$0	\$100,000.00
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$36,819,229.01	\$12,171,576.66	\$24,647,652.35	\$0	\$0	\$0	\$0	\$0	\$0
j. Equipment	\$2,253,000.00	\$574,166.34	\$1,678,833.66	\$0	\$0	\$0	\$0	\$0	\$0
k. Miscellaneous	\$387,500.00	\$0	\$387,500.00	\$0	\$0	\$0	\$50,000.00	\$0	\$50,000.00
I. SUBTOTAL (add a through k)	\$45,985,810.23	\$13,795,743.00	\$32,190,067.23	\$351,086.95	\$96,077.71	\$255,009.24	\$1,712,244.05	\$436,093.21	\$1,276,150.84

m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS (sum of l and m)	\$45,985,810.23	\$13,795,743.00	\$32,190,067.23	\$351,086.95	\$96,077.71	\$255,009.24	\$1,712,244.05	\$436,093.21	\$1,276,150.84
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:	\$0.00								
b. Program Income to Date:	\$0.00								

ATTACHMENT A - Middle Mile Service Offerings

Service Offering	Distance Band or Point to Point	Minimum Peak Load Network Bandwidth Capacity (Mbps)	Monthly/Yearly Pricing (\$)	Other
Dark Fiber	Point to Point	45 Mbps	\$4500/Month	Lease of Dark Fibers @ 100/Fiber/Mile Plus maintenance
	Point to Point	45 Mbps	\$7500/Month	Lease of Dark Fibers @ 100/Fiber/Mile plus maintenance
Bandwidth	Point to Point	10 Mbps	\$200-400/Month	
	Point to Point	20 Mbps	\$250-650/Month	
	Point to Point	45 Mbps	\$4000-6000/Month	
	Point to Point	100 Mbps	\$7000-9000/Month	