

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) 06-30-2014	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 Mary Anaya	7c. Telephone (area code, number and extension) 505-476-1892
	7d. Email Address Mary.Anaya@state.nm.us

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-14-2014
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Project Indicators (This Quarter)

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

Digital Microwave (DMW):

The Department of Information Technology (DoIT) originally had twenty-nine (29) construction sites. Since DoIT co-located at two (2) with Customs Border Protection (CBP) that leaves twenty-seven (27) construction sites. Albuquerque National Oceanic and Atmospheric Administration (NOAA) and Farmington State Police (SP) were omitted off the construction list. So that leaves twenty-five (25) construction sites. Buck Mountain was constructed with Public Safety Interoperability Communication (PSIC) funds. So that leaves twenty-four (24) BTOP construction sites. Coyote and Eureka are part of the twenty-four (24) construction sites. At the end of this quarter (QTR) Coyote and Eureka were 50% complete.

Installation of antennas, waveguides, radios, and routers are all complete with the exception of Coyote and Eureka.

Construction for all twenty-four (24) tower sites is complete; with the exception of Coyote and Eureka.

Long Term Evolution (LTE):

DoIT has identified the following target LTE sites:

- Santa Fe
- A-Mountain
- Federal Law Enforcement Training Center (FLETC)
- Santa Theresa / Motor Transportation Police Division (MTPD)
- East Potrillos
- Transportable

DoIT has scheduled site visits at these locations for the month of July.

DoIT initiated contact with Department of Interior (DOI) and the FLETC to establish a federal partner pursuant to the FirstNet key learning condition. Memorandums of Understanding (MOU) negotiations are on-going and should be completed by next quarter.

DoIT also established communications with Eddy and Dona Ana Counties.

DoIT hired Statewide Inter-operable Radio Communications Internet Transport System (SIRCITS) / Broadband Technology Opportunities Program (BTOP) personnel: Business Analyst, Network Specialist, Administrative Services Coordinator and Financial Specialist

Performing evaluation of responses to Request for Proposal (RFP) for 700 LTE equipment, professional services, and implementation.

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)
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	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2a.	Overall Project	85	<p>The LTE RFP evaluation is underway. Middle Mile transition over to new sites is in process. The LTE design contract is being developed. Construction at twenty-two (22) sites has been completed. The remaining two sites are under construction and are 50% complete. The CBP Memorandum of Understanding (MOU) negotiations are ongoing. DOI MOU negotiations are underway.</p> <p>Percentage breakdowns:</p> <p>Middle Mile Percentage Completed is based on: Middle Mile \$31,984,498 Cash Match \$5,399,999 In-Kind Match \$11,600,004 Total \$48,984,501 Expended \$44,684,286 Percentage 91.75%</p> <p>700MHz LTE Percentage Completed is based on: LTE \$4,006,500 Cash Match \$0 Total \$4,006,500 Expended \$0 Percentage 0.0%</p> <p>Administration & Legal Percentage Completed is based on: Total \$2,708,999 Expended \$2,406,854 Percentage 88.85%</p> <p>Administration funds have been expended for general project support to include legal support for LTE Spectrum Lease Agreement negotiations.</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 \$47,091,140 Percentage 84.54%</p>
2b.	Environmental Assessment	100	No variance
2c.	Network Design	100	No variance
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	88	No variance: Permission to begin/permits from United States Forest Service (USFS) Santa Fe were received in September 2013. There are no planned construction permits for LTE since we will be utilizing existing infrastructure. There may be a few individual permits for the new antennas/systems.
2f.	Site Preparation	93	Site prep for new tower construction has been completed. LTE site preparation is pending route modification.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)																
2g.	Equipment Procurement	88	<table border="1"> <thead> <tr> <th>Area</th> <th>Budget Amount</th> <th>Amount Spent</th> <th>Percent Spent</th> </tr> </thead> <tbody> <tr> <td>DMW</td> <td>\$17,293,715</td> <td>\$17,397,072</td> <td>100.60%</td> </tr> <tr> <td>LTE</td> <td>\$ 2,443,000</td> <td>\$0</td> <td>0.00%</td> </tr> <tr> <td>Overall</td> <td>\$19,736,715</td> <td>\$17,397,072</td> <td>88.15%</td> </tr> </tbody> </table>	Area	Budget Amount	Amount Spent	Percent Spent	DMW	\$17,293,715	\$17,397,072	100.60%	LTE	\$ 2,443,000	\$0	0.00%	Overall	\$19,736,715	\$17,397,072	88.15%
Area	Budget Amount	Amount Spent	Percent Spent																
DMW	\$17,293,715	\$17,397,072	100.60%																
LTE	\$ 2,443,000	\$0	0.00%																
Overall	\$19,736,715	\$17,397,072	88.15%																
2h.	Network Build (all components - owned, leased, IRU, etc)	85	Nearly 1400 DMW miles have been completed; with the exception of Coyote and Eureka sites. Testing is ongoing. Currently the team is transitioning service to the new DMW network.																
2i.	Equipment Deployment	90	The following DMW equipment has been installed: Shelters - 24 of 24 Towers - 24 of 24 Batteries - 36 of 36 Radio & network equipment has been installed at all but two sites. LTE equipment is pending route modification.																
2j.	Network Testing	85	Network equipment has been installed at all but two DMW sites and has been turned up for initial testing. Final testing of DMW sites will be completed in the third QTR of calendar year (CY) 2014 due to contract delays. The LTE sites remain to be finished.																
2k.	Other (please specify):	89	Based on actual administrative, financial and legal expenditures, the percentage is 89%.																

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 faced challenges related to the establishment of Federal, State, and Local partnerships. In addition, the State fiscal year end generated challenges related to the issuance of contracts.

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 new miles will be added until the completion of Coyote and Eureka sites in CY2014 QTR3. Upon completion of the Coyote and Eureka sites an additional 112 miles will be deployed. These will be Digital Microwave (DMW) miles.
New network miles leased	0	N/A
Existing network miles upgraded	1,400	46 links have been turned up for "Burn in" and testing. These are all DMW miles.
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	DoIT has signed a Spectrum Lease Agreement with FirstNet.
Number of new towers	24	24 towers have been completed.
Number of new and/or upgraded interconnection points	0	Construction was completed at 22 sites with construction 50% complete at the remaining 2 sites. The interconnect points will be upgraded as part of the construction; which is expected to be completed CY2014 QTR3 due to contract delays.

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	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 or subscribers for each	0	N/A
Residential / Households	Entities passed	0	N/A
	Total subscribers served	0	N/A

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	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:

Construction at Eureka and Coyote will be completed which will add an additional 112 DMW miles. DoIT will be seeking completion of the DOI MOU. Transition from legacy network to BTOP network will continue. LTE RFP will be awarded. LTE design specifications will be completed. LTE site selection will be completed. BTOP network monitoring systems, ProVision, will be completed. Additional CAIs pending completion of MOUs with federal, state and local partners will be established. Outreach going forward will be in accordance with establishment of MOUs with federal, state and local partners.

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)

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)																
2a.	Overall Project	87	<p>The CY2014 QTR3 is the fall season; which will allow completion of construction at the two remaining sites.</p> <p>Percentage breakdowns: Middle Mile Percentage Completed is based on: Middle Mile \$31,984,498 Cash Match \$5,399,999 In-Kind Match \$11,600,004 Total \$48,984,501 Expended \$45,359,437 Percentage 92.60%</p> <p>700MHz LTE Percentage Completed is based on: LTE \$4,006,500 Cash Match \$0 Total \$4,006,500 Expended \$175,000 Percentage 4.37%</p> <p>Administration & Legal Percentage Completed is based on: Total \$2,708,999 Expended \$2,503,104 Percentage 92.40%</p> <p>Administration funds have been expended for general project support to include legal support for LTE Spectrum Lease Agreement negotiations.</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 \$48,037,541 Percentage 86.24%</p>																
2b.	Environmental Assessment	100	No variance.																
2c.	Network Design	100	No variance.																
2d.	Rights of Way	0	N/A																
2e.	Construction Permits and Other Approvals	93	The number of permits and other approvals will be determined pursuant the amount required for LTE.																
2f.	Site Preparation	93	Site preparation for the remaining two DMW sites have been completed. LTE site preparation is pending.																
2g.	Equipment Procurement	88	<table border="1" data-bbox="756 1497 1526 1602"> <thead> <tr> <th>Area</th> <th>Budget Amount</th> <th>Amount Spent</th> <th>Percent Spent</th> </tr> </thead> <tbody> <tr> <td>DMW</td> <td>\$17,293,715</td> <td>\$17,547,223</td> <td>101.47%</td> </tr> <tr> <td>LTE</td> <td>\$2,443,000</td> <td>\$0</td> <td>0.00%</td> </tr> <tr> <td>Overall</td> <td>\$19,736,715</td> <td>\$17,547,223</td> <td>88.91%</td> </tr> </tbody> </table> <p>The DMW equipment will exceed the original budget by 1.47%; which is an increase of less than two percent. The remaining 11.09% of the total equipment budget is for LTE equipment. This will be purchased in a later QTR after the design has been completed.</p>	Area	Budget Amount	Amount Spent	Percent Spent	DMW	\$17,293,715	\$17,547,223	101.47%	LTE	\$2,443,000	\$0	0.00%	Overall	\$19,736,715	\$17,547,223	88.91%
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2h.	Network Build (all components - owned, leased, IRU, etc.)	90	The team will continue transitioning service to the new DMW network.																
2i.	Equipment Deployment	93	All DMW equipment is operational except at two sites.																
2j.	Network Testing	93	Final testing will be completed on many of the links with the links going into a production status.																

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2k.	Other (please specify):	93	With the extension of the grant award the expenses for administrative, financial and legal efforts are also extended; therefore the percent complete to the overall grant time line has been adjusted accordingly.
<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>The project may continue to face challenges related to the establishment of Federal, State, and Local partnerships. The project may not receive the final determination of environmental assessments (EA) for target LTE sites. If it is determined that EAs are required on the LTE sites, the project may need to adjust resources accordingly.</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	\$2,708,999	\$0	\$2,708,999	\$2,406,854	\$0	\$2,406,854	\$2,503,104	\$0	\$2,503,104
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	\$9,050,224	\$65,693	\$8,984,531	\$6,046,158	\$1,605	\$6,044,553	\$6,291,158	\$1,605	\$6,289,553
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	\$1,489,736	\$0	\$1,489,736	\$1,544,736	\$0	\$1,544,736
h. Demolition and removal	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$200,000	\$0	\$200,000
i. Construction	\$6,501,107	\$0	\$6,501,107	\$5,650,983	\$0	\$5,650,983	\$5,850,983	\$0	\$5,850,983
j. Equipment	\$19,736,715	\$3,089,118	\$16,647,597	\$17,397,072	\$3,089,118	\$14,307,954	\$17,547,223	\$3,089,118	\$14,458,105
k. Miscellaneous	\$11,660,004	\$11,600,004	\$60,000	\$11,660,004	\$11,600,004	\$60,000	\$11,660,004	\$11,600,004	\$60,000
l. SUBTOTAL (add a through k)	\$55,700,000	\$17,000,003	\$38,699,997	\$47,027,052	\$16,935,915	\$30,091,137	\$47,973,453	\$16,935,915	\$31,037,538
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	\$47,027,052	\$16,935,915	\$30,091,137	\$47,973,453	\$16,935,915	\$31,037,538

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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