

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 NT10BIX5570106	3. DUNS Number 099539793
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4. Recipient Organization Pyramid Lake Paiute Tribe 208 Capitol HL, Nixon, NV 89424

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 Thomas Skinner BTOP Project Manager	7c. Telephone (area code, number and extension) 7757411010
	7d. Email Address tskinner@plpt.nsn.us

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-15-2013
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 We have a sustainability consultant that is working with us and we are exploring our options as to what types of businesses would be interested in connecting to our network. We had a site visit with our Federal Program Officer / NTIA that helped us continue our focus on completing the project. Construction has continued through the last quarter. We have deployed 28.45 miles of inner duct and 21.04 miles of fiber optic cable on the back bone portion of our network.

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	52	Construction has continued and we are 10.45 away from having all of the substructure for the back bone in the ground. We have had some challenges with the various types of soil and rock along the route that has slowed our expected progress.
2b.	Environmental Assessment	100	Complete
2c.	Network Design	80	The outside plant, fiber route and node engineering is complete. We have the node buildings on order and expect to have them installed in the next quarter.
2d.	Rights of Way	100	Complete
2e.	Construction Permits and Other Approvals	100	Complete
2f.	Site Preparation	100	Complete
2g.	Equipment Procurement	60	Due to the time that has passed since our last request for quote another request for quote will be posted and based on the replies received, procurement will continue. We are expecting to have our order for equipment finished in the next quarter.
2h.	Network Build (all components - owned, leased, IRU, etc)	35	The easement has been written and we expect to have it approved by the tribal council in the next quarter.
2i.	Equipment Deployment	35	We have deployed about 35 percent of the equipment.
2j.	Network Testing	0	We expect to start testing the fiber in the next quarter
2k.	Other (please specify):	100	The Sovereign immunity issue has been resolved.

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 Bureau of Indian Affairs has approved the easement documentation and is sending us support documentation to go into the easement packet for council approval. W are expecting to take it before council early in the next quarter.

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	21	We have deployed 21 miles of fiber and expect to get on track with the baseline data in the next quarter.

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles leased	33	We have fallen behind on the baseline due to delays in the easement agreement. We will be presenting the agreement to the Tribal Council in the beginning of the next quarter. The network miles as stated in the IRU is 33 Miles which is less than originally anticipated.
Existing network miles upgraded	0	NA
Existing network miles leased	0	NA
Number of miles of new fiber (aerial or underground)	21	Construction started late causing us to be behind but we expect to be caught up in the next two quarters.
Number of new wireless links	0	NA
Number of new towers	0	NA
Number of new and/or upgraded interconnection points	0	NA

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:
NA

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:

There are three wholesale services projected with this network infrastructure. The first one is a shared 100 mbps shared service. The second one is a dedicated 10 mbps service and associated voice and video services. The third one is a fiber circuit without network data, video or voice services being provided. Pricing plans are contingent on the network recurring costs that will be negotiated over the next two quarters.

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 this third party operates (600 words or less).

NA

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	We are currently identifying providers in the area.
	Providers with signed agreements receiving improved access	0	We are currently identifying providers in the area.

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	We are currently identifying providers in the area.
	Please identify the speed tiers that are available and the number of subscribers for each	0	We are currently identifying providers in the area.
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	We expect to have the 29 CAIs' hooked up in the next two quarters.
	Subscribers receiving new access	0	There are approximately 6 subscribers that do not have any access to the Internet.
	Subscribers receiving improved access	0	There are approximately 23 subscribers that will gain improved bandwidth compared to the T1's they are currently using.
	Please identify the speed tiers that are available and the number or subscribers for each	0	We will be able to deliver 10-100Mbps to our subscribers.
Residential / Households	Entities passed	0	NA
	Total subscribers served	0	NA
	Subscribers receiving new access	0	NA
	Subscribers receiving improved access	0	NA
	Please identify the speed tiers that are available and the number of subscribers for each	0	NA
Businesses	Entities passed	2	There are two businesses that we are passing but are looking into the possibility of hooking them up as customers.
	Total subscribers served	0	NA
	Subscribers receiving new access	0	NA
	Subscribers receiving improved access	0	NA
	Please identify the speed tiers that are available and the number of subscribers for each	0	NA

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

NA

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

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

NA

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)	
NA	NA	NA	NA	NA

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 In the next quarter we expect to have all of our back bone substructure in place which equals about 40 miles. We are expecting to have all of our back bone fiber in the ground by the end of the next quarter. We are planning on having our node buildings in place and have the electronics ordered and possibly installed by the end of the next quarter. The IRU should be completed by the end of the next quarter. We do not expect to hook up any CAIs in the next quarter. We do not plan on having any signed provider agreements in the next quarter.

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	63	The late start in construction have us slightly behind but we expect the back bone, 40 miles, to be completed in the next quarter. We are planning on having all of the CAIs' hooked up in the second quarter of 2013.
2b.	Environmental Assessment	100	Complete
2c.	Network Design	100	The outside plant, fiber route, and node engineering is complete. We are expecting the inside plant and electronic engineering to be complete in the next quarter.
2d.	Rights of Way	100	Complete
2e.	Construction Permits and Other Approvals	100	Complete
2f.	Site Preparation	100	Complete
2g.	Equipment Procurement	100	We are expecting to complete this in the next quarter
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	We are expecting to complete this in the next quarter
2i.	Equipment Deployment	85	With the project being delayed by the construction start date we are expecting to have only 85 percent deployed in the next quarter.
2j.	Network Testing	50	We are expecting fifty percent of the testing to be complete by the end of next quarter.
2k.	Other (please specify):	100	The Sovereign immunity issue has been resolved.

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).

We do not foresee any challenges or issues.

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	\$895,066	\$6,000	\$889,066	\$260,439	\$6,000	\$254,439	\$483,004	\$6,000	\$477,004
b. Land, structures, right-of-ways, appraisals, etc.	\$185,051	\$60,000	\$125,051	\$103,005	\$60,000	\$43,005	\$185,051	\$60,000	\$125,051
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$189,600	\$0	\$189,600	\$13,600	\$0	\$13,600	\$88,456	\$0	\$88,456
e. Other architectural and engineering fees	\$266,356	\$36,000	\$230,356	\$101,705	\$36,000	\$65,705	\$101,705	\$36,000	\$65,705
f. Project inspection fees	\$45,600	\$0	\$45,600	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$42,775	\$30,000	\$12,775	\$42,775	\$30,000	\$12,775	\$42,775	\$30,000	\$12,775
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$7,612,371	\$2,300,000	\$5,312,371	\$4,303,394	\$2,300,000	\$2,003,394	\$5,100,000	\$2,300,000	\$2,800,000
j. Equipment	\$198,937	\$0	\$198,937	\$17,452	\$0	\$17,452	\$198,937	\$0	\$198,937
k. Miscellaneous	\$66,250	\$0	\$66,250	\$15,069	\$0	\$15,069	\$15,069	\$0	\$15,069
l. SUBTOTAL (add a through k)	\$9,502,006	\$2,432,000	\$7,070,006	\$4,857,439	\$2,432,000	\$2,425,439	\$6,214,997	\$2,432,000	\$3,782,997
m. Contingencies									
n. TOTALS (sum of l and m)	\$9,502,006	\$2,432,000	\$7,070,006	\$4,857,439	\$2,432,000	\$2,425,439	\$6,214,997	\$2,432,000	\$3,782,997

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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