

RECIPIENT NAME:Nez Perce Tribe

AWARD NUMBER: NT10BIX5570123

DATE: 02/22/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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 NT10BIX5570123	3. DUNS Number 078208303
4. Recipient Organization Nez Perce Tribe 120 Bever Grade, Lapwai, ID 83540-0365		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2011	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 Christina St Germain Grant Writer	7c. Telephone (area code, number and extension) 2088437307 X3632	
	7d. Email Address chriss@nezperce.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-22-2012	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 All access roadway construction complete; and, tower site work, tower stacking and communication building placement complete at TU 17, 60, 99-101, Beard; and tower stacking complete at Culdesac and Peck sites. Electric utility connection complete at TU 17, 99-101, 60, Beard. Contract awarded for communication building placement and electrical service for Culdesac and Peck sites. Wireless equipment procurement underway, radio configuration underway and installation contract awarded for middle mile late December 2011; work to begin early 2012. Project modification to get around issues identified at TU 71 tower site: consultation with US Fish & Wildlife Service and Section 106 consultation complete where determinations of no effect were documented by each entity; Environmental Analysis Addendum submitted for approval; project modification request submitted. Negotiations for equipment collocation at all non Tribal tower sites competed.

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 contracting was slow to start which set the project back; construction is currently 80% complete with four of the seven tower complete and 2 towers at 90% complete and once modification of the last remaining tower is approved we will be immediately issuing an RFP for construction. We expect to be at 100% early in Q 2 of 2012. Financial draws and payments by the Tribe Finance department are chronically lagging behind project development activities, which results in a difference between programmatic accomplishment reporting and fiscal expenditure amounts.
2b.	Environmental Assessment	100	Complete
2c.	Network Design	100	Complete
2d.	Rights of Way	100	Complete
2e.	Construction Permits and Other Approvals	100	Complete
2f.	Site Preparation	90	Access roads complete; six foundations completed; six towers stacked to highest level; four communications buildings set; four site compound work complete; and power access delivered to four sites. Two sites need communication buildings and power access; the contract is awarded and the pre fab buildings have been back-ordered, expect completion of site work at 6 of the 7 new tower sites to be complete early next quarter. Following approval of modification tower construction request for bids will be advertised.
2g.	Equipment Procurement	95	completed for the 12 links; Last mile equipment procurement is underway.
2h.	Network Build (all components - owned, leased, IRU, etc)	7	Delayed construction of the towers has the project behind baseline for build out. One last mile site is up; on an exiting tower; and collocation agreements for the remaining four partner towers are complete. Middle mile equipment installation contract has been awarded, expect to have middle mile ring complete early Q1 2012 and last mile equipment installations underway throughout Q1 2012.
2i.	Equipment Deployment	7	Delayed construction of the towers has the project behind baseline for build out. One last mile site is up; on an exiting tower. All middle mile equipment is procured and configuration complete; a contract for installation is awarded and work will start early 2012. Middle mile is expected to be complete on eleven of the thirteen links in early 2012.
2j.	Network Testing	5	Delayed construction of the towers has the project behind baseline for build out. Middle mile lab testing complete on 12 links; one last mile site is up; on an exiting tower; and the network testing complete and service being provided. Field network testing is expected to be underway by the

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
			end of Q1 2012; and lab testing of the remaining two links, pending modification approval.
2k.	Other (please specify): Site Lease Agmts	100	Complete

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 stumbling blocks should be mostly passed over; winter weather is still a factor as we move into wireless equipment installation and antenna alignment. Guidance on development of a marketing efforts will be sought as the Tribe moves forward from construction to implementation. The project team continues to work through issues brought forward in CAP review; all identified issues are expected to be addressed very early in 2012.

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	9	The wireless link BioControl - Stoney Pt is on line the quarter.
New network miles leased	0	NA
Existing network miles upgraded	0	NA
Existing network miles leased	0	NA
Number of miles of new fiber (aerial or underground)	0	NA
Number of new wireless links	1	Stoney Pt - BioControl link is up
Number of new towers	6	TU 17, 60, 99-101, Beard, Culdesac, Peck
Number of new and/or upgraded interconnection points	2	To date points of interconnection include Vets Building (Lapwai Tribal Headquarters) to XO Communications and BioControl to ID Regional Optic Network (Teaken Butte); each of these connections enable the NPT Network access to the internet. The project is behind projected Baseline because weather conditions set back construction of the network. As each new tower site comes on line we will get closer to baseline. The project expects to have the middle mile interconnection points completed during the next quarter.

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:

NA

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).

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	NA
	Providers with signed agreements receiving improved access	0	NA
	Providers with signed agreements receiving access to dark fiber	0	NA
	Please identify the speed tiers that are available and the number of subscribers for each	0	3 Mbps; 10 Mbps; 20+ Mbps
Community Anchor Institutions (including Government institutions)	Total subscribers served	2	During Q2 2011 two community anchors were connected
	Subscribers receiving new access	0	Tower construction delays have held new connections back; we expect to be making connections in upcoming quarters
	Subscribers receiving improved access	2	Tower construction delays have held improved access connections back; we expect to be making connections in upcoming quarters
	Please identify the speed tiers that are available and the number of subscribers for each	3	3 Mbps; 10 Mbps; 20+ Mbps
Residential / Households	Entities passed	60	Total residences in census block 9901-01 is 230; however the tower line of sight coverage is approximately 25% of the area; we are planning to test a 900 MHz access point to increase coverage beyond direct line of sight.
	Total subscribers served	2	NA
	Subscribers receiving new access	0	NA
	Subscribers receiving improved access	2	From Dial up to broadband wireless
	Please identify the speed tiers that are available and the number of subscribers for each	3	3 Mbps; 10 Mbps; 20+ Mbps
Businesses	Entities passed	0	No known businesses in service area
	Total subscribers served	0	NA
	Subscribers receiving new access	0	NA

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	0	NA
	Please identify the speed tiers that are available and the number of subscribers for each	3	3 Mbps; 10 Mbps; 20+ Mbps

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).
Billing system now tracks subscribers by tower served from; this enables separation of existing (pre BTOP) network and new (BTOP) subscribers and program income generation.

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
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).
Completion of Culdesac and Peck tower site work; communications building placement, electrical connection are needed. Installation of all middle mile wireless equipment for the towers constructed will be completed during Q2 2012. Pending approval, the modification to construct a tower on TU 64 in place of TU 71 will be contracted and construction activities are expected to be underway in Q2 2012. Midway through Q2 2012 the last mile access equipment installation will be initiated by Nez Perce Tribe Information System staff; network testing will be initiated and subscriber connections begun. It is expected that during the next quarter the project 95 additional miles of the network will be brought on line; the middle mile loop should be completed. Both the Culdesac and Peck tower sites are expected to have last mile access points on line by the end of Q 1 2012, enabling connection of three CIAs (Culdesac City, Library, Peck Library). There have been no discussion with Broadband wholesalers or last mile providers; and, no agreements are expected 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	72	Narrowly lagging behind baseline due to anticipated weather set backs related to last mile equipment deployment.
2b.	Environmental Assessment	100	Complete
2c.	Network Design	100	Complete
2d.	Rights of Way	100	Complete
2e.	Construction Permits and Other Approvals	100	Complete

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2f.	Site Preparation	100	Complete
2g.	Equipment Procurement	100	Complete
2h.	Network Build (all components - owned, leased, IRU, etc.)	85	Middle mile complete on 11 of the 13 link paths; Last mile access points installed on 4 of the 11 designated towers.
2i.	Equipment Deployment	65	Middle mile 85% complete; Last mile 40% complete
2j.	Network Testing	75	Testing complete for Middle mile ring, Stoney Pt, Hubbard, Peck & Culdesac sites
2k.	Other (please specify): Tribe-Prvt agmts	100	Complete

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).

Weather could become a limiting factor for project accomplishments as winter storms can be unpredictable this time of year. Expect the NEPA EA Addendum decision early next quarter; enabling project modification will be a positive impact to project implementation.

Technical assistance will be valuable as we proceed with developing a marketing plan as the network comes on line.

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	\$238,263	\$171,424	\$66,839	\$95,117	\$24,606	\$70,511	\$117,317	\$34,806	\$82,511
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$3,510	\$0	\$3,510	\$3,612	\$0	\$3,612	\$8,650	\$0	\$8,650
g. Site work	\$152,950	\$0	\$152,950	\$79,748	\$0	\$79,748	\$113,414	\$0	\$113,414
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$731,555	\$85,953	\$645,602	\$572,147	\$34,646	\$537,501	\$686,147	\$43,646	\$642,501
j. Equipment	\$680,688	\$28,300	\$652,388	\$356,788	\$24,635	\$332,153	\$442,843	\$53,189	\$389,634
k. Miscellaneous	\$475,623	\$427,803	\$47,820	\$222,017	\$188,429	\$33,588	\$267,017	\$223,429	\$43,588
l. SUBTOTAL (add a through k)	\$2,282,589	\$713,480	\$1,569,109	\$1,329,429	\$272,316	\$1,057,113	\$1,635,388	\$355,070	\$1,280,298
m. Contingencies									
n. TOTALS (sum of l and m)	\$2,282,589	\$713,480	\$1,569,109	\$1,329,429	\$272,316	\$1,057,113	\$1,635,388	\$355,070	\$1,280,298

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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