

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 NT10BIX5570054	3. DUNS Number 831445494
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4. Recipient Organization

Page County Broadband Authority 117 South Court Street, Luray, VA 22835-1224

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
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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 Sara Levinson	7c. Telephone (area code, number and extension) 5408434261
	7d. Email Address corecon@embarqmail.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-22-2011
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Project Indicators (This Quarter)

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

Overall design of the network is 80% completed and committed to construction drawings. Overall route determined and confirmed as capable of being built. Location of Luray POP determined and confirmed. Stanley, Shenandoah and Rileyville POP sites identified. Permitting completed as far as submittal to all pertinent agencies. Permissions to railroad, VDOT, Virginia Marine Resources and permits/applications to utility owners, Shenandoah Valley Electric Co-op (SVEC) and Century link have been submitted. Have received competitive bids for construction but contract not yet awarded. Equipment identified for point of presence sites and proposals given to Page County Broadband Authority for evaluation and approval. Overall project construction schedule has been developed and circulated including all key milestones for deliverables and payments to Shentel. Bi-weekly technical meetings established. Twenty-nine (29) anchor institutions contacted and confirmed interested in connecting to middle mile network. Financial filing system established, invoice review and payment process established, 1st stage of 2010-2011 audit completed, charts of accounts developed and Quickbooks accounting set-up, monthly financial management spreadsheet developed and implemented, Davis-Bacon requirements provided to construction contractor for wage determination compliance.

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	15	no variance
2b.	Environmental Assessment	100	NA
2c.	Network Design	25	no variance
2d.	Rights of Way	30	no variance
2e.	Construction Permits and Other Approvals	35	no variance
2f.	Site Preparation	0	NA
2g.	Equipment Procurement	15	no variance
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): NA	0	NA

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).

Potential challenge in regards to electric utility completing make ready work timely by bringing enough manpower to bear to match the construction schedule. Meetings are underway to address those concerns. Application is in process with Centurylink for approval of attachments to their poles; initial resistance to allow attachment by the PCBA, discussions in progress with CenturyLink and VA Dept of Transportation to identify alternative options.

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

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Existing network miles leased	0	NA
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	1
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	0
Average term of signed agreements (in quarters)	12

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers: Shenandoah Long Distance Company -- wholesale broadband provider

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:

No services established at this time, network not yet constructed.

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).

This firm will operate all 39 miles of the Page County Broadband Authority network. Agreement includes all maintenance required on the network infrastructure and equipment.

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	Agreement signed, network not constructed
	Providers with signed agreements receiving improved access	0	NA
	Providers with signed agreements receiving access to dark fiber	0	Agreement signed, network not constructed
	Please identify the speed tiers that are available and the number of subscribers for each	0	NA

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Community Anchor Institutions (including Government institutions)	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 or subscribers for each	0	NA
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	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

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

Network not constructed yet.

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 institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
NA	NA	NA	NA	Network not constructed yet

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 POPS will be finalized, material procurement will be initiated and one of the remote sites will be completed. Engineering and design will be completed. Make ready operations will be underway by Centurylink and SVEC. All VDOT permits will be returned and approved for construction. Construction contractor will be selected. Quarterly reports for Q1 will be submitted. Kick-off event will be held in May and communications activities initiated. Financial statements and financial management spreadsheet will be submitted to PCBA on monthly basis.

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	25	Will not have received permissions from SVEC, Centurylink and VMRC nor railroads.
2b.	Environmental Assessment	100	NA
2c.	Network Design	50	No variance to baseline anticipated at this time, pending make ready operations in progress and no need for any changes in design. Point of Presence locations will have been approved.
2d.	Rights of Way	75	no variance
2e.	Construction Permits and Other Approvals	70	Railroad permits will still be outstanding as well as VMRC permits.
2f.	Site Preparation	0	NA
2g.	Equipment Procurement	40	no variance
2h.	Network Build (all components - owned, leased, IRU, etc.)	20	Will not have permissions to attach or construct anything other than one remote site POP.
2i.	Equipment Deployment	0	no variance
2j.	Network Testing	0	no variance
2k.	Other (please specify): NA	0	NA

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).
 May take longer than anticipated to secure permissions to attach from SVEC and CenturyLink for main line construction and for make ready work to get underway. The preliminary final design is complete but cannot be finalized until make ready and pole attachment agreements are confirmed.

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	\$320,362	\$64,073	\$256,289	\$74,524	\$14,905	\$59,619	\$102,110	\$20,422	\$81,688
b. Land, structures, right-of-ways, appraisals, etc.	\$374,522	\$74,904	\$299,618	\$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	\$188,825	\$37,765	\$151,060	\$15,761	\$3,152	\$12,609	\$118,761	\$23,752	\$95,009
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$82,500	\$16,500	\$66,000	\$0	\$0	\$0	\$1,200	\$240	\$960
g. Site work	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$453,730	\$90,746	\$362,984	\$0	\$0	\$0	\$0	\$0	\$0
j. Equipment	\$641,237	\$128,247	\$512,990	\$0	\$0	\$0	\$0	\$0	\$0
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$2,061,176	\$412,235	\$1,648,941	\$90,285	\$18,057	\$72,228	\$222,071	\$44,414	\$177,657
m. Contingencies									
n. TOTALS (sum of l and m)	\$2,061,176	\$412,235	\$1,648,941	\$90,285	\$18,057	\$72,228	\$222,071	\$44,414	\$177,657

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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