

RECIPIENT NAME:Rockbridge, County of

AWARD NUMBER: NT10BIX5570129

DATE: 02/24/2011

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 NT10BIX5570129	3. DUNS Number 074746439
4. Recipient Organization Rockbridge, County of 150 S. Main St., Ste 6, Lexington, VA 24450-2359		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2010	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 Claire Collins	7c. Telephone (area code, number and extension) X	
	7d. Email Address claire_collins@co.rockbridge.va.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-24-2011	

Project Indicators (This Quarter)

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

During this quarter, the recipient attended the November 8-10, BTOP workshop. The environmental assessment process was continued. Engaged professional services to facilitate compliance with regulatory requirements, compile required documentation and analysis, submit draft environmental assessment by January 31, 2011 and apply NTIA comments and submit Final Environmental Assessment as required with all services complying with requirements set forth in the Environmental Assessment Guidance for BTOP Award Recipients.

Contract for project management/route engineering, was awarded and signed. Efforts were started to update business and financial planning, and to start detailed network design and engineering. This included GIS mapping of community anchor tenants, fiber layout for middle mile and DSL expansion, design of network, pole survey work, engineering drawings and initiation of permitting application, including correspondence with VDOT.

A Request for Proposals was issued for design build of the co-location data center.

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	1	Overall Project is listed as 1% complete because no expenditures have occurred, to date. However, work has progressed, as detailed above. The variance between this and the baseline plan, which anticipated 5% completion, is in large part due to the longer than anticipated time frame to sign a project management partner.
2b.	Environmental Assessment	29	The environmental assessment is on track for submittal of draft EA on due date, January 31, 2011.
2c.	Network Design	2	The baseline plan anticipated 6% completion of network design. Similar to the overall project milestone, progress is lower than anticipated due to delayed time to secure project management. No funds have been expended to date, yet the project manager has begun initial work.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	The baseline plan anticipated 2% completion of the milestone. No funds have been drawn down to date. The variance, similar to the other impacted milestones, is a result of the longer than anticipated time to sign a project management & engineering firm.
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	0	N/A
2h.	Network Build (all components - owned, leased, IRU, etc)	0	N/A
2i.	Equipment Deployment	0	N/A
2j.	Network Testing	0	N/A
2k.	Other (please specify): Grant Admin	17	N/A

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).

N/A

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	N/A
New network miles leased	0	N/A
Existing network miles upgraded	0	N/A
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	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	0	N/A

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 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

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	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 of subscribers for each	0	N/A
Residential / Households	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
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).
 In Q3 (January 1 through March 31) , the draft Environmental Assessment will be submitted by January 31. Proposals for design build of the data center will be received, evaluated, and a contract will be awarded by mid-February. Route engineering and permitting will continue. Equipment procurement will begin with request for proposal for cabinets issued in March. Network Architecture will be completed.

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	3	Total expenditures for next quarter are anticipated to be 3% of total project budget. The baseline plan anticipated expenditures of 20% total project cost. This variance is due to several factors, including discrepancy of network procurement timeline between baseline data and project plan. Also, site preparation on the data center will not take place during the next quarter, as was anticipated in the plan.
2b.	Environmental Assessment	73	This is aligned with baseline data and indicates the EA is on schedule for completion by next quarter.
2c.	Network Design	38	N/A
2d.	Rights of Way	0	Baseline plan anticipated 5% completion by end of quarter. Due to delay with data center construction, the anticipated draw downs associated with contract award are not anticipated to occur during the quarter.
2e.	Construction Permits and Other Approvals	9	This is based on anticipated draw downs for engineering fees pertaining to linear construction. Due to potential route change holdups and data center delay, draw downs for this milestone are 23% less complete than expected.
2f.	Site Preparation	0	The baseline plan anticipated 10% of this milestone completed by the end of the quarter. This is based on the scheduled site preparation activities for the data center. There is a discrepancy between the baseline data and baseline project plan. Baseline project plan calls for the award of contract for data center design and engineering, but no site preparation will occur, as is projected in the baseline data.
2g.	Equipment Procurement	9	This is based on anticipated purchase of DSLAM equipment. Baseline plan anticipated 19% completion.
2h.	Network Build (all components - owned, leased, IRU, etc.)	0	N/A
2i.	Equipment Deployment	0	N/A
2j.	Network Testing	0	N/A
2k.	Other (please specify): Grant Administration	25	N/A

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).

N/A

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	\$35,150	\$0	\$35,150	\$0	\$0	\$0	\$5,000	\$1,500	\$3,500
b. Land, structures, right-of-ways, appraisals, etc.	\$3,219,000	\$2,500,000	\$719,000	\$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	\$1,054,718	\$0	\$1,054,718	\$0	\$0	\$0	\$97,000	\$29,100	\$67,900
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$108,316	\$0	\$108,316	\$0	\$0	\$0	\$0	\$0	\$0
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	\$2,973,056	\$497,171	\$2,475,885	\$0	\$0	\$0	\$0	\$0	\$0
j. Equipment	\$2,239,010	\$0	\$2,239,010	\$0	\$0	\$0	\$208,700	\$62,610	\$146,090
k. Miscellaneous	\$361,320	\$0	\$361,320	\$0	\$0	\$0	\$15,000	\$4,500	\$10,500
l. SUBTOTAL (add a through k)	\$9,990,570	\$2,997,171	\$6,993,399	\$0	\$0	\$0	\$325,700	\$97,710	\$227,990
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$9,990,570	\$2,997,171	\$6,993,399	\$0	\$0	\$0	\$325,700	\$97,710	\$227,990

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