

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
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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 Tyler Klein	7c. Telephone (area code, number and extension) X
	7d. Email Address tklein@nsvregion.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-27-2013
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Project Indicators (This Quarter)

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

The Page County Broadband Authority (PCBA) completed significant milestones in Q4-2012. Network construction got underway and was completed on December 28, 2012. 6.75 miles of lateral fiber were distributed, the five (5) microwave links (totaling 26.25 miles) were installed along with the Point-of-Presence (PoP) facilities. Twenty-four (24) community anchor institutions (CAI's) were also connected. Network testing was also initiated and will be completed in Q1-2013 at which point the network will be operational.

The PCBA held regular bi-weekly meetings to conduct administrative and legal business and to monitor construction progress including review of Davis-Bacon certified payrolls. The PCBA also completed all lease negotiations with Shenandoah Valley Electric Cooperative (SVEC) and the Town of Shenandoah. A Programmatic Monitoring visit was held with National Telecommunications and Information Administration (NTIA) staff to review grant and project files in December 2012. As a result of the monitoring, the PCBA has adopted formal Property Management Policies and Procedures to improve oversight of the network. Finally, the PCBA also approved a tiered pricing matrix and began marketing and outreach for potential service providers.

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	45	Variance due to project modification. High make ready estimate from incumbent electric cooperative forcing redesign to reduce fiber deployment and move to microwave connectivity and to move some areas of construction from aerial to underground. Project modification approval in January 2012 by NTIA and NOAA Grants Office and work restarted to implement the project.
2b.	Environmental Assessment	100	No Variance.
2c.	Network Design	100	No Variance.
2d.	Rights of Way	100	No Variance.
2e.	Construction Permits and Other Approvals	100	No Variance.
2f.	Site Preparation	100	No Variance.
2g.	Equipment Procurement	100	No Variance.
2h.	Network Build (all components - owned, leased, IRU, etc)	100	No Variance.
2i.	Equipment Deployment	100	No Variance.
2j.	Network Testing	95	The PCBA is awaiting final third party review of network testing results.
2k.	Other (please specify): N/A	0	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).

The Page County Broadband Authority (PCBA) completed significant milestones in Q4-2012. Network construction got underway and was completed on December 28, 2012. 6.75 miles of lateral fiber were distributed, the five (5) microwave links were installed (totaling 26.25 miles) along with the Point-of-Presence (PoP) facilities. Twenty-four (24) community anchor institutions (CAI's) were also connected. Network testing was also initiated and will be completed in Q1-2013 at which point the network will be operational.

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)

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	33	Variance due to project modification. High make ready estimate from incumbent electric cooperative forcing redesign to reduce fiber deployment and move to microwave connectivity and to move some areas of construction from aerial to underground. Project modification approval in January 2012 by NTIA and NOAA Grants Office and work restarted to implement the project.
New network miles leased	0	No Variance.
Existing network miles upgraded	0	No Variance.
Existing network miles leased	0	No Variance.
Number of miles of new fiber (aerial or underground)	7	Variance due to project modification. High make ready estimate from incumbent electric cooperative forcing redesign to reduce fiber deployment and move to microwave connectivity and to move some areas of construction from aerial to underground. Project modification approval in January 2012 by NTIA and NOAA Grants Office and work restarted to implement the project.
Number of new wireless links	5	No Variance.
Number of new towers	0	No Variance.
Number of new and/or upgraded interconnection points	4	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)	0

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 (Shentel)--a wholesale broadband provider. The variance in the baseline in the number of last mile providers signed up in Q4-2011 (baseline was 3) was due to delays in initiating construction and not having a firm completion date. Now that construction is complete and the pricing matrix has been approved, efforts are underway to reach out to providers that have expressed interest and initiate contract proceedings.

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: The PCBA has adopted a tiered pricing model for service. The pricing matrix is attached as an addendum to the Q4-2012 Performance Progress Report (PPR).

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). Shentel will operate all of the Page County Broadband Authority network as contractor. Lease agreement includes all maintenance required on the network infrastructure and operating equipment. Contact: James Funkhouser (james.funkhouser@emp.shentel.com)

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	1	Variance. One (1) lease agreement has been signed. Now that construction is complete, efforts are underway to reach out to providers that have expressed interest and initiate contract proceedings. Project modification approved in January 2012 reduced the number of CAI's connected to twenty-four (24) receiving improved broadband access. No CAI's received new access.
	Providers with signed agreements receiving improved access	0	Variance. Now that construction is complete, efforts are underway to reach out to providers that have expressed interest and initiate contract proceedings. Project modification approved in January 2012 reduced the number of CAI's connected to twenty-four (24) receiving improved broadband access. No CAI's received new access.
	Providers with signed agreements receiving access to dark fiber	1	Lease Agreement signed with Shentel. There will be no other agreements signed for dark fiber leasing. Project modification approved in January 2012 reduced the number of CAI's connected to twenty-four (24) receiving improved broadband access. No CAI's received new access.
	Please identify the speed tiers that are available and the number of subscribers for each	5	Variance. Now that construction is complete, efforts are underway to reach out to providers that have expressed interest and initiate contract proceedings. Project modification approved in January 2012 reduced the number of CAI's connected to twenty-four (24) receiving improved broadband access. No CAI's received new access. There are twenty four (24) speed tiers from 1MBPS to 500MBPS. Please see attached pricing matrix.
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	Variance. Now that construction is complete, efforts are underway to reach out to providers that have expressed interest and initiate contract proceedings. Project modification approved in January 2012 reduced the number of CAI's connected to twenty-four (24) receiving improved broadband access. No CAI's received new access.
	Subscribers receiving new access	0	Variance. Now that construction is complete, efforts are underway to reach out to providers that have expressed interest and initiate contract proceedings. Project modification approved in January 2012 reduced the number of CAI's connected to twenty-four (24) receiving improved broadband access. No CAI's received new access.
	Subscribers receiving improved access	0	Variance. Now that construction is complete, efforts are underway to reach out to providers that have expressed interest and initiate contract proceedings. Project modification approved in January 2012 reduced the number of CAI's connected to twenty-four (24) receiving improved broadband access. No CAI's received new access.
	Please identify the speed tiers that are available and the number or subscribers for each	5	Variance. Now that construction is complete, efforts are underway to reach out to providers that have expressed interest and initiate contract proceedings. Project modification approved in January 2012 reduced the number of CAI's connected to twenty-four (24) receiving improved broadband access. No CAI's received new access. There are twenty four (24) speed tiers from 1MBPS to 500MBPS. Please see attached pricing matrix.
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

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

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).

The PCBA formally adopted Property Management Policies and Procedures to ensure accurate property inventory, capitalization and planning for upgrades and expansion.

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
County Administration Office	Luray	Other Community Support Organizations	No	Improved broadband access.
County Courthouse	Luray	Other Community Support Organizations	No	Improved broadband access.
County Office Building	Luray	Other Community Support Organizations	No	Improved broadband access.
County Jail	Luray	Public Safety Entities	No	Improved broadband access.
County Sheriff's Investigation Office	Luray	Public Safety Entities	No	Improved broadband access.
County Sheriff's Office	Luray	Public Safety Entities	No	Improved broadband access.
County Emergency Communications Center	Luray	Public Safety Entities	No	Improved broadband access.
Page Memorial Hospital	Luray	Medical and Healthcare Providers	No	Improved broadband access.
Page Health Care Associates	Luray	Medical and Healthcare Providers	No	Improved broadband access.

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
Page Multi-Specialty Clinic	Luray	Medical and Healthcare Providers	No	Improved broadband access.
Page Convenient Care	Luray	Medical and Healthcare Providers	No	Improved broadband access.
Valley Internal Medicine	Luray	Medical and Healthcare Providers	No	Improved broadband access.
I. Steven Rakaric	Luray	Medical and Healthcare Providers	No	Improved broadband access.
Stanley Business Offices	Stanley	Other Community Support Organization	No	Improved broadband access.
Page Memorial Health Stanley Health Center	Stanley	Medical and Healthcare Providers	No	Improved broadband access.
Luray Public Library	Luray	Libraries	No	Improved broadband access.
Shenandoah Public Library	Shenandoah	Libraries	No	Improved broadband access.
Stanley Public Library	Stanley	Libraries	No	Improved broadband access.
Luray Business Office	Luray	Other Community Support Organizations	No	Improved broadband access.
Luray Police Department	Luray	Public Safety Entities	No	Improved broadband access.
Springfield Elementary School	Rileyville	Schools (K-12)	No	Improved broadband access.
Shenandoah Elementary	Shenandoah	Schools (K-12)	No	Improved broadband access.
Page County Middle School	Shenandoah	Schools (K-12)	No	Improved broadband access.
Page County High School	Shenandoah	Schools (K-12)	No	Improved broadband access.

Project Indicators (Next Quarter)

- Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).**
 During the next quarter the PCBA will have completed all network testing and the network will be "live" for potential service and last mile providers. The PCBA will begin to actively reach out to providers that have expressed interest and initiate contract proceedings. The PCBA anticipates having one (1) or two (2) new last mile providers agreements in place by the end of the next quarter. The project is scheduled to be complete on February 28, 2013 after which final project close-out activities will be initiated.
- 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	95	Variance due to project modification. High make ready estimate from incumbent electric cooperative forcing redesign to reduce fiber deployment and move to microwave connectivity and to move some areas of construction from aerial to underground. Project modification approval in January 2012 by NTIA and NOAA Grants Office and work restarted to implement the project.
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2g.	Equipment Procurement	100	No Variance.
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	No Variance.
2i.	Equipment Deployment	100	No Variance.
2j.	Network Testing	100	No Variance.
2k.	Other (please specify): N/A	0	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).
 The project is scheduled to be complete on February 28, 2013 after which final project close-out activities will be initiated. There are no anticipated challenges in Q1-2013.

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	\$330,363	\$66,073	\$264,290	\$172,247	\$34,289	\$137,958	\$300,000	\$60,000	\$240,000
b. Land, structures, right-of-ways, appraisals, etc.	\$55,000	\$11,000	\$44,000	\$288	\$58	\$230	\$55,000	\$11,000	\$44,000
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$451,516	\$90,303	\$361,213	\$200,109	\$40,022	\$160,087	\$451,516	\$90,303	\$361,213
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$60,000	\$12,000	\$48,000	\$13,805	\$2,761	\$11,044	\$60,000	\$12,000	\$48,000
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	\$543,551	\$108,710	\$434,841	\$254,279	\$50,856	\$203,423	\$453,730	\$90,746	\$362,984
j. Equipment	\$620,746	\$124,149	\$496,597	\$292,465	\$58,493	\$233,972	\$641,237	\$128,247	\$512,990
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	\$933,193	\$186,479	\$746,714	\$1,961,483	\$392,296	\$1,569,187
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$2,061,176	\$412,235	\$1,648,941	\$933,193	\$186,479	\$746,714	\$1,961,483	\$392,296	\$1,569,187

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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