

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  NT10BIX5570054	<b>3. DUNS Number</b>  831445494
<b>4. Recipient Organization</b>  Page County Broadband Authority 117 South Court Street, Luray, VA 22835-1224		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  03-31-2013	<b>6. Is this the last Report of the Award Period?</b>  <input checked="" type="radio"/> Yes <input type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Tyler Klein	<b>7c. Telephone (area code, number and extension)</b>  X	
	<b>7d. Email Address</b>  tklein@nsvregion.org	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  05-01-2014	

**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 Q1-2013; reaching the end date for Broadband Technology Opportunities Program (BTOP) grant funds on February 28, 2013. As completed, the PCBA Network includes 6.75 miles of lateral fiber, five (5) microwave links (totaling 26.25 miles), point-of-presence (PoP) facilities and connection of twenty four (24) community anchor institutions. Network testing was also completed during this quarter, and a tiered pricing matrix was adopted. The PCBA network is now operational and the PCBA is actively marketing the network to last mile service providers.

The PCBA held regular bi-weekly meetings to conduct administrative and legal business and monitor project progress. This included development of to-be-adopted Master Service Agreements for connectivity to the 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	83	Variance due to project modification and left over funds. 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. Project was completed on February 28, 2013.
2b.	Environmental Assessment	59	Variance due to project modification and left over funds. Activity complete, however dollars expended are less than projected in project budget.
2c.	Network Design	45	Variance due to project modification and left over funds. Activity complete, however dollars expended are less than projected in project budget.
2d.	Rights of Way	10	Variance due to project modification and left over funds. Activity complete, however dollars expended are less than projected in project budget.
2e.	Construction Permits and Other Approvals	23	Variance due to project modification and left over funds. Activity complete, however dollars expended are less than projected in project budget.
2f.	Site Preparation	100	No Variance.
2g.	Equipment Procurement	47	Variance due to project modification and left over funds. Activity complete, however dollars expended are less than projected in project budget.
2h.	Network Build (all components - owned, leased, IRU, etc)	100	No Variance. Actuals from project inception through end of the current reporting period are 200% of the budget figures. Activity complete.
2i.	Equipment Deployment	100	No Variance. Actuals from project inception through end of the current reporting period are 200% of the budget figures. Activity complete.
2j.	Network Testing	45	Variance due to project modification and left over funds. Activity complete, however dollars expended are less than projected in project budget.
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).**

With the project modification and changes completed, the PCBA was not able to utilize balance of funds to reinvest project savings to expand project prior to the grant end date. The project was completed on February 28, 2013 and grant close-out was initiated.

**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	33	Variance due to project modification that utilized microwave back haul in lieu of fiber.
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 that utilized microwave back haul in lieu of fiber.
Number of new wireless links	5	Variance due to project modification that utilized microwave back haul.
Number of new towers	0	Variance. Project modification eliminated new tower construction.
Number of new and/or upgraded interconnection points	5	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)	40

**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. There were no new wholesale or last mile providers signed in Q1-2013. Project was completed on February 28, 2013.

**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 Q1-2013 Final 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 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)

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	No Variance. One signed Lease Agreement with Shentel includes microwave backbone and dark fiber.
	Providers with signed agreements receiving improved access	0	Variance due to recent completion of project. PCBA currently negotiating agreements with new providers.
	Providers with signed agreements receiving access to dark fiber	0	No Variance.
	Please identify the speed tiers that are available and the number of subscribers for each	5	There are twenty five (5) speed tiers from 1MBPS to 500MBPS. Please see attached pricing matrix.
Community Anchor Institutions (including Government institutions)	Total subscribers served	24	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. 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	24	Variance. 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	There are twenty five (5) 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
	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).

Not applicable.

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

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

Not applicable.

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).**  
 Q1-2013 was the final quarter for the project. Project was completed on February 28, 2013. Grant close-out is the only significant project accomplishment planned for completion 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	83	Variance due to project modification and left over funds. 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. Project was completed on February 28, 2013.
2b.	Environmental Assessment	59	Variance due to project modification and left over funds. Activity complete, however dollars expended are less than projected in project budget.
2c.	Network Design	45	Variance due to project modification and left over funds. Activity complete, however dollars expended are less than projected in project budget.
2d.	Rights of Way	10	Variance due to project modification and left over funds. Activity complete, however dollars expended are less than projected in project budget.
2e.	Construction Permits and Other Approvals	23	Variance due to project modification and left over funds. Activity complete, however dollars expended are less than projected in project budget.
2f.	Site Preparation	100	No Variance.
2g.	Equipment Procurement	47	Variance due to project modification and left over funds. Activity complete, however dollars expended are less than projected in project budget.
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	No Variance. Actuals from project inception through end of the current reporting period are 200% of the budget figures. Activity complete.
2i.	Equipment Deployment	100	No Variance. Actuals from project inception through end of the current reporting period are 200% of the budget figures. Activity complete.
2j.	Network Testing	45	Variance due to project modification and left over funds. Activity complete, however dollars expended are less than projected in project budget. .
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).**

Project was completed on February 28, 2013. No anticipated challenges are expected for the next quarter during grant close-out.

### 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	\$201,976	\$40,236	\$161,740	\$201,976	\$40,236	\$161,740
b. Land, structures, right-of-ways, appraisals, etc.	\$55,000	\$11,000	\$44,000	\$288	\$58	\$230	\$288	\$58	\$230
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	\$203,787	\$40,757	\$163,030	\$203,787	\$40,757	\$163,030
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	\$13,805	\$2,761	\$11,044
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	\$1,003,867	\$200,773	\$803,094	\$1,003,867	\$200,773	\$803,094
j. Equipment	\$620,746	\$124,149	\$496,597	\$292,466	\$58,493	\$233,973	\$292,466	\$58,493	\$233,973
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>l. SUBTOTAL (add a through k)</b>	\$2,061,176	\$412,235	\$1,648,941	\$1,716,189	\$343,078	\$1,373,111	\$1,716,189	\$343,078	\$1,373,111
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>n. TOTALS (sum of l and m)</b>	\$2,061,176	\$412,235	\$1,648,941	\$1,716,189	\$343,078	\$1,373,111	\$1,716,189	\$343,078	\$1,373,111

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
---	--------------------------------