

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 NT10BIX5570031	3. DUNS Number 809594377
4. Recipient Organization Executive Office State of West Virginia 1900 Kanawha Blvd East, Charleston, WV 25305-0009		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2010	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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 Michael Todorovich Lt. Col.	7c. Telephone (area code, number and extension) 3045493024	7d. Email Address michael.todorovich@wv.ngb.army.mil
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-15-2011	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 The Environmental Assessment for the Multi-protocol Label Switching (MPLS) poles and ditches, and 12 towers was sent to NTIA on November 1, 2010. Design of National Radio Astronomy Observatory-West Virginia University connection is complete. We await the Findings of No Significance (FONSI). The routers have been shipped and received; tower build materials (tower steel, buildings, and generators) have been ordered. We continue to foster the overall relationship with Frontier Communications as a sub-recipient on the grant, having weekly meetings. Also, network design, especially the tower piece, is rapidly coming to full fruition, having bench marked and tested many of the applications. Sufficient design, engineering and coordination meetings with tower vendors, Frontier, and stakeholders continue. Tower steel, building, and generators are ordered and will be shipped when WV gives the vendors the "go" for delivery. The working teams remain poised and ready to begin construction upon receipt of the FONSI.

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	20	Awaiting FONSI for project kick-off/construction to begin.
2b.	Environmental Assessment	75	EA submitted. Provided additional maps to USF&W. Awaiting FONSI
2c.	Network Design	30	The pending FONSI is the only hold up in this area from the baseline.
2d.	Rights of Way	50	Awaiting FONSI for project kick-off/construction to begin.
2e.	Construction Permits and Other Approvals	25	The pending FONSI is the only hold up in this area from the baseline.
2f.	Site Preparation	0	Awaiting FONSI for project kick-off/construction to begin.
2g.	Equipment Procurement	35	Awaiting FONSI for project kick-off/construction to begin.
2h.	Network Build (all components - owned, leased, IRU, etc)	0	Awaiting FONSI for project kick-off/construction to begin.
2i.	Equipment Deployment	15	1064 Routers are deployed in the fact that they have been delivered (deployed) to the host community anchor for installation when FONSI complete.
2j.	Network Testing	0	Awaiting FONSI for project kick-off/construction to begin.
2k.	Other (please specify):	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 single most problematic area remains that of the Environmental Assessment. The Environmental Assessment was submitted to the NTIA on November 1, 2010. We are awaiting the Finding of No Significant Impact (FONSI). The issue with FONSI completion centered on a lack of the grant recipient providing to US Fish & Wildlife sufficient detailed drawings for issue of a general letter to generate the FONSI. The working teams remain poised and ready to begin construction upon receipt of the FONSI. NTIA is working diligently with the West Virginia Grant Implementation Team to correct any deficiencies of the report.

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	Awaiting FONSI for project kick-off/construction to begin.
New network miles leased	0	N/A
Existing network miles upgraded	0	Awaiting FONSI for project kick-off/construction to begin.
Existing network miles leased	0	N/A

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of miles of new fiber (aerial or underground)	0	Awaiting FONSI for project kick-off/construction to begin.
Number of new wireless links	0	Awaiting FONSI for project kick-off/construction to begin.
Number of new towers	0	Awaiting FONSI for project kick-off/construction to begin.
Number of new and/or upgraded interconnection points	0	Awaiting FONSI for project kick-off/construction to begin.

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	6
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:

Frontier Communications, Sub-recipient - middle and last mile services (Memorandum of Understanding)

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:

Currently wholesale services will be provided by Frontier Communications, Grant Sub-recipient. These services are outlined in the pricing schedule (MPLS Pricing.pdf attached). We expect additional wholesale services during the course of the project.

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).

Frontier Communications (Sub-recipient) / 304-344-3939 (TELCO portion of MPLS contract)
 WV Office of Technology (WVOT) / 304-558-8145 (Partial of MPLS network, connectivity with towers) - Serves within the confines of a MOU as partner and contractor facilitating grant implementation, especially with design, engineering, and router purchase.
 WV Dept. of Health & Human Resources (WVDHHR) / 304-581-2900 (Tower portion w/ WVOT) - Serves within the confines of a MOU as a partner and contractor facilitating grant implementation, especially with the overall tower portion of the construct.

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	Awaiting FONSI for project kick-off/construction to begin.
	Providers with signed agreements receiving improved access	0	Awaiting FONSI for project kick-off/construction to begin.
	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	Not available until install begins.
Community Anchor Institutions (including	Total subscribers served	0	Connection with all Community Anchor Institutions can begin upon receipt of FONSI

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Government institutions)	Subscribers receiving new access	0	Connection with all Community Anchor Institutions can begin upon receipt of FONSI
	Subscribers receiving improved access	0	Connection with all Community Anchor Institutions can begin upon receipt of FONSI
	Please identify the speed tiers that are available and the number or subscribers for each	0	Speed will be indicated and calculated as actual installation begins. Awaiting receipt of FONSI
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).

Until receipt of the Findings of No Significant Impact, and the project fully begins, there will be no special offerings provided.

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	Community Anchor Institutions will begin to be listed when FONSI is received and construction begins.

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

Primary accomplishment expected for next quarter is the award of the Finding of No Significant Impact (FONSI). After receipt of the FONSI, we will begin construction of towers, installation of CISCO routers, fiber build out, and associated tasks related to this grant. Full construction kick-off of the project will begin. The WV Dept. of Health and Human Services tower project lead (tower portion) clearly articulates that his team is poised and ready to commence construction immediately upon receipt of FONSI. Further, all critical areas as noted in the Environmental Assessment are resolved, meaning an immediate start up is pending. Equipment and materials (steel, buildings, generators, antennae, etc.) are ordered, some of which are ready for immediate shipment. Concept testing has been

completed with full validation proven. Routers are at Community Anchor store houses.

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	40	The overall project is behind baseline projections because we do not have the FONSI allowing commencement of construction
2b.	Environmental Assessment	100	Awaiting FONSI for project kick-off/construction to begin.
2c.	Network Design	70	The primary backbone network for the tower, Community Anchor, and Radio Observatory (which is the easiest portion) is nearly complete, causing 70% completion.
2d.	Rights of Way	85	The rights of way are in place, simply awaiting construction approval, making them complete upon receipt of FONSI, effectively leaping forward the planned completion of same.
2e.	Construction Permits and Other Approvals	85	The construction permits are ready to go, awaiting a start date to complete the administrative portion, effectively leaping forward the planned completion of same.
2f.	Site Preparation	30	The overall project is behind baseline projections because we do not have the FONSI allowing commencement of construction
2g.	Equipment Procurement	50	Awaiting FONSI for project kick-off/construction to begin.
2h.	Network Build (all components - owned, leased, IRU, etc.)	25	Awaiting FONSI for project kick-off/construction to begin.
2i.	Equipment Deployment	40	Awaiting FONSI for project kick-off/construction to begin.
2j.	Network Testing	20	The overall project is behind baseline projections because we do not have the FONSI allowing commencement of construction
2k.	Other (please specify):	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).

Weather may be a deterrent during the next quarter, however, as winter passes, this threat will diminish. After receipt of FONSI (upcoming quarter), construction will begin. A potential medium-level issue may result from our sub-recipient being overwhelmed by the magnitude of immediate construction. We do not expect to request any "unique" technical assistance from the BTOP program.

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	\$0	\$0	\$0	\$21,047	\$0	\$21,047	\$75,500	\$0	\$75,500
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	\$28,639,999	\$5,000,000	\$23,639,999	\$1,331,778	\$420,489	\$911,289	\$5,110,240	\$2,610,240	\$2,500,000
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$0	\$0	\$0	\$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	\$70,904,657	\$21,810,000	\$49,094,657	\$0	\$0	\$0	\$16,200,000	\$5,000,000	\$11,200,000
j. Equipment	\$56,278,640	\$2,690,000	\$53,588,640	\$27,421,187	\$3,371,582	\$24,049,605	\$36,190,000	\$2,690,000	\$33,500,000
k. Miscellaneous	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$159,823,296	\$33,500,000	\$126,323,296	\$28,774,012	\$3,792,071	\$24,981,941	\$57,575,740	\$10,300,240	\$47,275,500
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$159,823,296	\$33,500,000	\$126,323,296	\$28,774,012	\$3,792,071	\$24,981,941	\$57,575,740	\$10,300,240	\$47,275,500

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