

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
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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) 12-31-2013	6. Is this the last Report of the Award Period? <input checked="" type="radio"/> Yes <input 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 Jimmy Gianato	7c. Telephone (area code, number and extension) 3045585380
	7d. Email Address jimmy.j.gianato@wv.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 07-30-2014
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Project Indicators (This Quarter)

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

The construction associated with the WV BTOP grant is 100% complete.

We have drawn down a total of \$124,374,998.75 for the grant execution. Including the Match portion this brings our total to \$157,874,998.75

We completed 675.2 fiber miles to 644 physical locations of which 85.2 miles were completed in the West Virginia University (WVU) to National Radio Astronomy Observatory (NRAO). Noteworthy is the \$1M partnership funds that WVU pledged to this continuing effort.

All of the 324 New Facility Build Out (FBO) are complete.

All WV K12 schools have fiber available. Some examples of dramatic improvements resultant from this construction include: Southside K-8 (new speed/cost – 100 Mbps@\$1505 mo: \$15/Mbps); Woodrow Wilson (new speed/cost – 500 Mbps @\$2500 mo:\$5/Mbps); New River Health 500 Mbps@\$200 mo: \$20 Mbps) and NRAO 10 Gbps@ \$5000 mo: \$0.50 Mbps). Each of these examples plus many more reflect greater service at significant unit reduction in cost.

Fiber and or New routers have been provided to 1,127 Community Anchor Institute (CAI) locations including:

Schools – 523;

Libraries – 174;

Telemedicine – 90;

Public Safety – 129;

Higher Ed – 26;

Courthouses – 54;

and others (state agencies municipalities, planning & development – 131.

The BTOP grant facilitated construction of 12 new towers and 5 replacement towers. Additionally equipment was upgraded on 105 towers and in 13 buildings. This should facilitated a jump start of WV's implementation of FirstNet.

Cost saving efforts enabled the WV BTOP grant to close with an approximate residual of \$1,948,297.25 which will be available to the Federal Government for other usage.

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		100	<p>The construction associated with the WV BTOP grant is 100% complete.</p> <p>We have drawn down a total of \$124,374,998.75 for the grant execution. Including the Match portion this brings our total to \$157,874,998.75</p> <p>We completed 675.2 fiber miles to 644 physical locations of which 85.2 miles were completed in the West Virginia University (WVU) to National Radio Astronomy Observatory (NRAO). Noteworthy is the \$1M partnership funds that WVU pledged to this continuing effort.</p> <p>All of the 324 New Facility Build Out (FBO) are complete.</p> <p>All WV K12 schools have fiber available. Some examples of dramatic improvements resultant from this construction include: Southside K-8 (new speed/cost – 100 Mbps@\$1505 mo: \$15/Mbps); Woodrow Wilson (new speed/cost – 500 Mbps @\$2500 mo:\$5/Mbps); New River Health 500 Mbps@\$200 mo: \$20 Mbps) and NRAO 10 Gbps@ \$5000 mo: \$0.50 Mbps). Each of these examples plus many more reflect greater service at significant unit reduction in cost.</p> <p>Fiber and or New routers have been provided to 1,127 Community Anchor Institute (CAI) locations including: Schools – 523;</p>

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
			<p>Libraries – 174; Telemedicine – 90; Public Safety – 129; Higher Ed – 26; Courthouses – 54; and others (state agencies municipalities, planning & development – 131.</p> <p>The BTOP grant facilitated construction of 12 new towers and 5 replacement towers. Additionally equipment was upgraded on 105 towers and in 13 buildings. This should facilitated a jump start of WV's implementation of FirstNet.</p> <p>Cost saving efforts enabled the WV BTOP grant to close with an approximate residual of \$1,948,297.25 which will be available to the Federal Government for other usage.</p>
2b.	Environmental Assessment	100	COMPLETED
2c.	Network Design	100	COMPLETED
2d.	Rights of Way	100	COMPLETED
2e.	Construction Permits and Other Approvals	100	COMPLETED
2f.	Site Preparation	100	COMPLETED
2g.	Equipment Procurement	100	COMPLETED
2h.	Network Build (all components - owned, leased, IRU, etc)	100	COMPLETED
2i.	Equipment Deployment	100	COMPLETED
2j.	Network Testing	100	COMPLETED
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).

We continue to work with NTIA for resolve as to methodology for potential utilization of any remaining BTOP funds. The Chief Technology Officer for WV is in direct contact with the Program Management Office to work through this process. The NTIA Program Manager and his team continue to work diligently with the GIT on this initiative.

December was a month of holidays which caused minimal delays in grant efforts. We worked around this by planning ahead, which resulted in minimal adverse slow down.

Due to a large volume and detail involved processing of Frontier invoices remains slow. Although the invoices for construction were submitted there remains a delay in payment. This should be rectified during the administrative close-out.

We continue the Ernst & Young audit, which should be complete first quarter 2014.

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	675	The current Community Anchor Fiber build out list is at 645 locations with an approximate total mileage for the middle mile portion of 590 miles. Further, the NRAO/WVU build is approximately 85 miles. There are 675 miles complete as of September 30th, 2013. All Frontier construction is complete.

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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)	675	The current Community Anchor Fiber build out list is at 645 locations with an approximate total mileage for the middle mile portion of 590 miles. Further, the NRAO/WVU build is approximately 85 miles. There are 675 miles complete as of September 30th, 2013. All Frontier construction is complete.
Number of new wireless links	554	All wireless links have been completed.
Number of new towers	17	All 17 towers (12 New and 5 Replacement) are completed.
Number of new and/or upgraded interconnection points	623	The fiber connection points directly correlate with the fiber build out and as of this report 623 sites have new fiber. As the project comes to completion, this number will grow accordingly. This number increased from last report because previous reports included only wireless connection points.

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)	40

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:
NONE

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:

Frontier has had inquires from 7 providers listed below. The nature of the services and inquires varies per provider. The potential pricing is also listed below as only one inquiry (CityNet), progressed to the point of pricing plans.

- CityNet
- Wheeling Area Port Authority
- Mox Networks
- Lumos
- Spruce Knob/Seneca Rocks Telephone
- Stratuswave
- Windstream

Access per Fiber Strand \$5.27

Maintenance Cost per Fiber Strand \$0.36

Total Fiber Strands Ordered

TOTAL Charges \$ (To Be Determined)
(need to add total fibers before final)

Non Recurring Costs

Service Order Charge per request \$162.50

BTOP Fiber Look Up, Engineering Fee \$248.75

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)

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	AS PER BASELINE
	Providers with signed agreements receiving improved access	0	AS PER BASELINE
	Providers with signed agreements receiving access to dark fiber	0	AS PER BASELINE
	Please identify the speed tiers that are available and the number of subscribers for each	0	AS PER BASELINE
Community Anchor Institutions (including Government institutions)	Total subscribers served	1,127	This is the entire number of routers distributed and total number of CAI's connected. We removed all Hardy County sites. There remains 53 routers not distributed.
	Subscribers receiving new access	639	COMPLETED. 40 sites chose to only have a router and not fiber. This made those sites become IMPROVED instead of NEW.
	Subscribers receiving improved access	488	488 COMPLETED 53 routers are still in boxes at West Virginia Office of Technology
	Please identify the speed tiers that are available and the number or subscribers for each	0	<10meg =0 connected 10meg-50meg=1180 connected >50meg=0 connected DARK FIBER
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

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	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).

There are no new offerings since the last quarterly report.

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
see addendum	see addendum	see addendum	see addendum	see addendum

Project Indicators (Next Quarter)

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

Note: Effective January 1, 2014 we moved into the administrative close-out portion of the grant.

We expect to complete payments of 100% of construction invoices.

We expect to complete the Ernst & Young audit.

Final functional testing of the wireless portion of the grant will be complete mid February.

UCC filings should be complete.

Administrative close-out should be complete.

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	100	We will return \$1,950,720.85 of unused funds.
2b.	Environmental Assessment	100	COMPLETED
2c.	Network Design	100	COMPLETED
2d.	Rights of Way	100	COMPLETED
2e.	Construction Permits and Other Approvals	100	COMPLETED
2f.	Site Preparation	100	COMPLETED
2g.	Equipment Procurement	100	COMPLETED

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	COMPLETED
2i.	Equipment Deployment	100	COMPLETED
2j.	Network Testing	100	COMPLETED
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).

COMPLETED

All amounts listed in the columns and rows below are the actuals for the entire grant. All the numbers we have used before were our best guesses at the time of submitting the report. Every dollar amount listed below is the 100% reimbursed amount. We are returning \$1,948,297.25 from the original \$126,323,296 grant award.

