

QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted GOL	2. Award Identification Number NT10BIX5570031	3a. DUNS Number 809594377
		3b. EIN XXXXXXXXXXX
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Executive Office State of West Virginia 1900 Kanawha Blvd East, Charleston, WV 25305-0009		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010	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 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): 11-15-2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
 Expression of Interest (EOI) bid for engineering, technical validation, and overall grant compliance was approved through Purchasing. Design of NRAO/WVU connection is complete. The EA is nearly completed for the 12 Tower sites and is in progress for the MPLS poles and ditches. EA completion is on track for October 31, 2010. With NTIA assistance, we reviewed the Special Award Considerations (SAC) with plans to fully meet overall criteria. Routers have been ordered (>\$22M) and shipment/delivery has begun. Approval from NTIA was obtained for pre-FONSI purchase of tower build material to include: tower steel, buildings, and generators. We have hired three employees for the project: 1. Engineering Project Manager - professional project management: responsible for the general engineering, planning, execution, and closing of this grant project; 2. Engineer - Lead Engineer for tower design, development, and installation for the 12 towers, broadband and microwave associated with this grant; 3. Administrative Assistant - Administrative Support (reports, letters, power points, graphs, tracking), coordination, monitoring and accounting for all grant related processes. These positions are essential to completion of the grant project.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second 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 (100 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	10	N/A
2b.	Environmental Assessment	75	N/A
2c.	Network Design	30	N/A
2d.	Rights of Way	50	Ahead of project by 25%
2e.	Construction Permits and Other Approvals	25	N/A
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	15	N/A
2h.	Network Build (all components - owned, leased, IRU, etc)	0	N/A
2i.	Equipment Deployment	15	N/A
2j.	Network Testing	0	N/A
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 (150 words or less).

The single most problematic area remains that of the completion of the Environmental Assessment. BTOP/NTIA is diligently working with us to correct this deficiency. We expect completion by the end of October 2010.

4. Please report the following information regarding network build progress. Write "N/A" in the second 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 (100 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	-
New network miles leased	0	N/A
Existing network miles upgraded	0	-
Existing network miles leased	0	-
Number of miles of new fiber (aerial or underground)	0	-
Number of new wireless links	0	N/A

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of new towers	0	-
Number of interconnection points	0	-

For questions 5 and 6 please include information relating to agreements that you are negotiating or have entered into, or that your subrecipient, 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	0

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements. Providers:
 Frontier Communications - 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. Wholesale services description:
 Currently wholesale services will be provided by Frontier Communications. These services are outlined in the attached pricing schedule (MPLS Pricing.pdf). 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 subrecipient, contractor, and/or subcontractor, and describe with specificity the portion of your network this third party operates (150 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)
 WV Dept. of Health & Human Resources (WVDHHR) / 304-581-2900 (Tower portion w/ WVOT)

6. Please provide the data according to the type of subscriber. Write "N/A" 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 (100 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
	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 Government institutions)	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 or subscribers for each	0	Speed will be indicated and calculated as actual installation begins.
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	Speed will be indicated and calculated as actual installation begins.

7. Please describe any special offerings you may provide (150 words or less).
 Until project fully begins (4th quarter) 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 (150 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. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent calendar year. 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 (100 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

RECIPIENT NAME:GOL
AWARD NUMBER: NT10BIX5570031
DATE: 2010-11-15 16:51:49

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12-31-2010

N/A	N/A	N/A	N/A	Anchor Institutions will begin to show in the 4th quarter as EA will be complete and work will begin.
N/A	N/A	N/A	N/A	N/A
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 (150 words or less).
 EA will be completed; tower build can begin; router programming, fiber build and install can begin; full kick off of project.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second 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 (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	35	N/A
2b.	Environmental Assessment	100	N/A
2c.	Network Design	50	N/A
2d.	Rights of Way	60	N/A
2e.	Construction Permits and Other Approvals	60	N/A
2f.	Site Preparation	25	N/A
2g.	Equipment Procurement	45	N/A
2h.	Network Build (all components - owned, leased, IRU, etc.)	10	N/A
2i.	Equipment Deployment	30	N/A
2j.	Network Testing	15	N/A
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 (150 words or less).
 None seen at this time. Completion of EA will allow project to fully kick off.

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	\$0	\$0	\$0	\$51,500	\$0	\$51,500
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	\$99,058	\$0	\$99,058	\$4,710,240	\$2,610,240	\$2,100,000
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	\$12,500,000	\$5,000,000	\$7,500,000
j. Equipment	\$56,278,640	\$2,690,000	\$53,588,640	\$0	\$0	\$0	\$27,500,000	\$2,690,000	\$24,810,000
k. Miscellaneous	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
I. SUBTOTAL (add a through k)	\$159,823,296	\$33,500,000	\$126,323,296	\$99,058	\$0	\$99,058	\$44,761,740	\$10,300,240	\$34,461,500
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of I and m)	\$159,823,296	\$33,500,000	\$126,323,296	\$99,058	\$0	\$99,058	\$44,761,740	\$10,300,240	\$34,461,500

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
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