

RECIPIENT NAME:Rockbridge, County of

AWARD NUMBER: NT10BIX5570129

DATE: 08/17/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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 NT10BIX5570129	3. DUNS Number 074746439
4. Recipient Organization Rockbridge, County of 150 S. Main St., Ste 6, Lexington, VA 24450-2359		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	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 Claire Collins	7c. Telephone (area code, number and extension) X	
	7d. Email Address claire_collins@co.rockbridge.va.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-17-2011	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 Project has not entered the construction period; therefore, the project activities have focused heavily on project management, route engineering, and environmental assessment work. Project management duties have included route and network design, compliance and reporting documentation, Rockbridge Area Network Authority (RANA) board meetings, development of an Operations guide, and the continued development of an interested vendor list. A GIS-based fiber-management tracking tool was built and became operational. A Request for Proposals (RFP) for the data center design/bid was issued and a contract awarded to Hoch Associates. Hoch held a program design session with project stakeholders and began design work of the site plan and building layout. Site surveying on the data center was completed. Survey work on fiber routes, including evaluating alternative routes, aerial pole conditions, and bridge/stream crossings has been completed. Route engineering continues. The environmental assessment (EA) work has continued in preparation for final submittal. An archaeological firm has reviewed the project as part of the EA requirements.

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	4	The project has spent 4% of total project funds through this quarter. This matches the anticipated progress update provided in the subsequent 2011 Q1 Performance Progress Report update.
2b.	Environmental Assessment	95	The completion of the environmental assessment was delayed, due to the need to conduct a Phase 1 archaeological survey on the data center site.
2c.	Network Design	70	No variance
2d.	Rights of Way	15	Previous Performance Progress Report update anticipated 80% completion of milestone. Negative variance is attributed to delays to the environmental assessment and route engineering. It is likely that Rights of Way will be fully complete by 2011, Q4, only delaying completion of milestone by one quarter.
2e.	Construction Permits and Other Approvals	18	Previous Performance Progress Report update anticipated 66% completion of milestone. Due to increased engineering time, the planned completion of route construction permits is to account for the negative variance in completion progress.
2f.	Site Preparation	0	Previous Performance Progress Report anticipated 2% completion of site preparation. Due to delay on the submission of the environmental assessment, no site work took place.
2g.	Equipment Procurement	0	Previous Performance Progress Report anticipated 3% milestone completion. The procurement of cabinet equipment was delayed. This explains the negative variance between reports.
2h.	Network Build (all components - owned, leased, IRU, etc)	0	No variance
2i.	Equipment Deployment	0	No variance
2j.	Network Testing	0	No variance
2k.	Other (please specify): Grant Administration	34	No variance

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).

N/A

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	No variance
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)	0	No variance
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	0	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	0
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: N/A

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: N/A

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). N/A

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	No variance
	Providers with signed agreements receiving improved access	0	No variance

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	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	N/A
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	No variance
	Subscribers receiving new access	0	No variance
	Subscribers receiving improved access	0	No variance
	Please identify the speed tiers that are available and the number or subscribers for each	0	N/A
Residential / Households	Entities passed	0	No variance
	Total subscribers served	0	No variance
	Subscribers receiving new access	0	No variance
	Subscribers receiving improved access	0	No variance
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Businesses	Entities passed	0	No variance
	Total subscribers served	0	No variance
	Subscribers receiving new access	0	No variance
	Subscribers receiving improved access	0	No variance
	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).

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	Narrative description of how anchor institutions are using BTOP-funded infrastructure

			institution? (Yes / No)	
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).
 For the next quarter, 2011 Q3 (July 1 through September 30), the environmental assessment will be submitted. The design center site plan and schematic design will be finalized. Work on bid documents will begin and required permits will be submitted. Route engineering will be complete. In order to mitigate large fiber equipment lead times, a portion of fiber equipment will be ordered. Work on DSL sites will begin.

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	9	Estimated expenditures of \$929,820 represents 9% of total project funds. Baseline plan indicated 60% of overall project completion by end of quarter. As has been explained in previous reports, delays to the environmental assessment, data center design, and route engineering have set the project off of its baseline time line. However, data center design firm is now under contract and construction on the data center is likely to be complete is less than one year. Route engineering is complete and fiber construction is on schedule to begin in the fall.
2b.	Environmental Assessment	100	The environmental assessment final submission was delayed due to the need for a Phase 1 survey on the data center site. This survey has been complete. The environmental assessment is on track for late July submission.
2c.	Network Design	100	No variance
2d.	Rights of Way	28	Baseline Plan anticipated 100% percent completion of milestone by end of quarter. Planned completion is approximately 72% lower. Negative variance from baseline plan is attributed to delays to the environmental assessment and route engineering. It is likely that Rights of way will be fully complete by 2011, Q4, only delaying completion of milestone by 1 quarter.
2e.	Construction Permits and Other Approvals	67	Baseline Plan anticipated 96% percent completion of milestone by end of quarter. Planned completion is approximately 30% lower. Negative variance from baseline plan is attributed to delays in selection of data center design firm selection and route engineering. Due to these delays, it is anticipated that all relative permits will be drafted and submitted, but approval of all permits is not anticipated until 2011, Q4.
2f.	Site Preparation	23	Planned expenditures of \$10,000 for DSL site prep represents 23% of budgeted site prep work. The baseline's anticipated milestone to be 50% complete. Variance is explained by the delay in DSL construction due to the environmental assessment submission delay.
2g.	Equipment Procurement	9	Planned purchase of \$200,000 for cabinet and network equipment represents 9% of equipment budget. Baseline plan indicated 67% completion of milestone by end of quarter. This negative variance is explained by discrepancy in project plan timeline and delays resulting from the environmental assessment.
2h.	Network Build (all components - owned, leased, IRU, etc.)	0	Baseline Plan anticipated 23% completion of milestone. Due to delays with the environmental assessment, construction is not anticipated to begin during this quarter.
2i.	Equipment Deployment	0	Baseline Plan anticipated 12% completion of milestone. Due to delays with the environmental assessment, construction is not anticipated to begin during this quarter. Equipment for the DSL cabinets and fiber network will be ordered during the quarter, but no deployment is anticipated during this quarter.
2j.	Network Testing	0	Baseline Plan anticipated 10% completion of milestone. Due to delays with the environmental assessment, construction is not anticipated to begin during this quarter. Testing cannot take place if equipment is not deployed.
2k.	Other (please specify): Grant Administration	42	No variance

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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).

N/A

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	\$35,150	\$0	\$35,150	\$5,679	\$1,704	\$3,975	\$30,000	\$9,000	\$21,000
b. Land, structures, right-of-ways, appraisals, etc.	\$3,219,000	\$2,500,000	\$719,000	\$0	\$0	\$0	\$50,000	\$15,000	\$35,000
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,054,718	\$0	\$1,054,718	\$395,679	\$118,704	\$276,975	\$550,000	\$165,000	\$385,000
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$108,316	\$0	\$108,316	\$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	\$2,973,056	\$497,171	\$2,475,885	\$0	\$0	\$0	\$75,000	\$22,500	\$52,500
j. Equipment	\$2,239,010	\$0	\$2,239,010	\$0	\$0	\$0	\$200,000	\$60,000	\$140,000
k. Miscellaneous	\$361,320	\$0	\$361,320	\$17,822	\$5,346	\$12,476	\$24,820	\$7,446	\$17,374
l. SUBTOTAL (add a through k)	\$9,990,570	\$2,997,171	\$6,993,399	\$419,180	\$125,754	\$293,426	\$929,820	\$278,946	\$650,874
m. Contingencies									
n. TOTALS (sum of l and m)	\$9,990,570	\$2,997,171	\$6,993,399	\$419,180	\$125,754	\$293,426	\$929,820	\$278,946	\$650,874

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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