

RECIPIENT NAME:Rockbridge, County of

AWARD NUMBER: NT10BIX5570129

DATE: 08/26/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 6/30/2015

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) 06-30-2013	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 Daniel Grim GIS Manager	7c. Telephone (area code, number and extension) 5404649656	
	7d. Email Address dan_grim@co.rockbridge.va.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-26-2013	

Project Indicators (This Quarter)

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

The project's activities during this quarter have continued to be project management, cabinet site construction, fiber network construction, installing and testing fiber and DSL equipment, and reporting. The fiber contractor is continuing to make substantial progress on the construction of the network. Project management duties have included compliance and reporting documentation, Rockbridge Area Network Authority (RANA) board meetings, getting service providers configured and tested on the network, managing the delivery and inventorying of the DSL and fiber equipment, and managing the construction of both the cabinets and the fiber network. There have been 13 new backbone network miles deployed, bringing the total miles to 60 installed out of 63 total backbone miles. We have 1 new signed service provider agreement for a total of 2 signed service provider agreements. The project connected 24 CAIs during Q2 2013 bringing the total CAIs installed to 45 out of 53 total CAIs. The project completed 4 DSL cabinets during Q2 2013 for a total of 27 DSL cabinets completed throughout the County.

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	90	The project has spent 90% of the total project funds through this quarter. This is less than the anticipated progress update provided in the subsequent 2013 Q1 PPR. Negative variance is due to the fact that our drawdown request at the end of this quarter was not reflected in this quarters finances.
2b.	Environmental Assessment	100	No variance
2c.	Network Design	100	No variance
2d.	Rights of Way	100	No variance
2e.	Construction Permits and Other Approvals	100	No variance
2f.	Site Preparation	95	Negative variance from the baseline is explained by the delay in cabinet construction due to the environmental assessment submission and approval delay. It can also be attributed to the delay in the legal review of the cabinet site construction bid documents and the delay in contract preparation. The cabinet construction contract is signed and construction is almost finished. We are expecting CenturyLink to get back to us on the cabinet placement requirements for the remaining cabinets during the next quarter and for the cabinet contractor to be cleared to work in the remaining cabinet sites.
2g.	Equipment Procurement	100	No variance
2h.	Network Build (all components - owned, leased, IRU, etc)	95	No variance from the previous PPR. Negative variance from the baseline is due to delays with the environmental assessment, delay with the legal review of the network construction bid documents, delay in the legal preparation and review of the construction contracts, and lengthy data center contract negotiations. The data center construction is now complete. The cabinet and fiber network construction are almost complete.
2i.	Equipment Deployment	85	No variance from the previous PPR. Negative variance from baseline is due to delays with the environmental assessment and legal reviews of the bid documents and the construction contracts. Cabinet and fiber network construction are underway and both contractors are almost complete.
2j.	Network Testing	85	No variance from the previous PPR. Negative variance from the baseline is due to delays with the environmental assessment and legal review of the network construction bid documents and preparation of the construction contracts, cabinet construction is underway and DSL equipment is being deployed and tested. The data center contract negotiations also delayed the start of the data center construction, which is now complete.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2k.	Other (please specify): Grant Administration	95	No variance from previous PPR. Negative variance from the baseline plan is because the project received an extension until September 30, 2013 and that was not reflected in the baseline plan.

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 fiber contractor is continuing to make substantial progress on the backbone construction. We have most of the easement issues cleared up along Forge Road and the route change that was submitted has been approved and the contractor is now complete with that work. Other issues have been with CenturyLink and getting them to complete their make ready but they are now complete with all of their make ready. This is allowing our contractor to complete sections of aerial installation. The route change request for business drops throughout the region have been approved and the contractor has begun completing those connections.

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	60	The baseline plan indicated that there would be 134 new network miles deployed by the end of 2013 Q2. Negative variance is due to the delay in getting the environmental assessment submitted and approved as well as delay in the legal review of the network construction bid documents. There has also been a delay in the legal preparation and review of the fiber network construction contract and that delayed the start of construction. Also, we have submitted a couple route change requests that have reduced the total number of network miles than is shown in the baseline plan. The current total network backbone miles is 63 and there are a total of 7 miles of business and CAI connections making a project total of 70 miles.
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)	60	The baseline plan indicated that there would be 134 new network miles deployed by the end of 2013 Q2. Negative variance is due to the delay in getting the environmental assessment submitted and approved as well as delay in the legal review of the network construction bid documents. There has also been a delay in the legal preparation and review of the fiber network construction contract and that delayed the start of construction. Also, we have submitted a couple route change requests that have reduced the total number of network miles than is shown in the baseline plan. The current total network backbone miles is 63 and there are a total of 7 miles of business and CAI connections making a project total of 70 miles.
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	2	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	

Indicators	
Number of signed agreements with broadband wholesalers or last mile providers	2
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	4
Average term of signed agreements (in quarters)	8

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:
We have signed agreements with Rockbridge Global Village (RGV) and Blue Ridge Internet Works (BRI). Shentel has committed to sign an agreement but we are still working with them to finalize the agreement. We have also been talking with Zayo, CenturyLink, and MGW Communications about becoming service providers on the network.

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 third party operates (600 words or less).
RANA (Rockbridge Area Network Authority) will be operating the entire network. RANA has signed agreements with the County of Rockbridge for network handoff once construction and the grant period are complete. The current contact person for RANA information is RANA Project Lead Scott Robertson, 150 S. Main St., Lexington, VA 703-286-7415.

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	2	The Baseline plan indicated that there would be 9 signed agreements by the end of 2013 Q2. Negative variance is due to the delay in getting the environmental assessment submitted and approved as well as the delay in the legal review of the network construction bid documents and contract. Construction began during 2012 Q2.
	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	No variance
Community Anchor Institutions (including Government institutions)	Total subscribers served	45	The Baseline plan indicated that there would be 177 total CAIs served by the end of 2013 Q2. There was a total of 24 installed in 2013 Q2. Negative variance is due to the delay in getting the environmental assessment submitted and approved as well as the delay in legal review of the network construction bid documents and the contract. Also, as part of the grant there is only a total of 53 CAIs to be served and that was not reflected in the Baseline plan. The Baseline plan originally included both the CAIs and business connections instead of only the CAIs. We are expecting to continue lighting up the CAIs in Lexington during 2013 Q3. Fiber has been installed in the completed CAIs.
	Subscribers receiving new access	45	The Baseline plan indicated that there would be 177 total CAIs served by the end of 2013 Q2. There was a total of 24 installed in 2013 Q2. Negative variance is due to the delay in getting the environmental assessment submitted and approved as well as the delay in the legal review of the network construction bid documents and the contract. Also, as part of the grant there is only a total of

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
			53 CAIs to be served and that was not reflected in the Baseline plan. The Baseline plan originally included both the CAIs and business connections instead of only the CAIs. We are expecting to continue lighting up the CAIs in Lexington during 2013 Q3. Fiber has been installed in the completed CAIs.
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number or subscribers for each	100	The network services will be provided by independent service providers and the current services that will be available range in speeds depending on the need of the end user. We expect for the 100Mbps speed tier shown in the total to be the most common among CAIs and large businesses. The maximum speed at this point is 1Gbps symmetric service.
Residential / Households	Entities passed	1,450	The baseline plan indicated that there would be a total of 1600 residents/households passed by the end of 2013 Q2. Negative variance is due to the delay in getting the environmental assessment submitted and approved as well as the delay in the legal review of the network construction bid documents and the contract. The network construction contract has been signed and construction is making substantial progress.
	Total subscribers served	0	The baseline plan indicated that we would be serving a total of 632 residents/households by the end of 2013 Q2. Negative variance is due to the delay in getting the environmental assessment submitted and approved as well as the delay in the legal review of the network construction bid documents and the contract. The network construction contract has been signed and construction is making substantial progress. Residential connections are not a part of the project and so there will be no residential customers connected to the network during the grant period.
	Subscribers receiving new access	0	The baseline plan indicated that we would be serving a total of 632 residents/households by the end of 2013 Q2. Negative variance is due to the delay in getting the environmental assessment submitted and approved as well as the delay in the legal review of the network construction bid documents and the contract. The network construction contract has been signed and construction is making substantial progress. Residential connections are not a part of the project and so there will be no residential customers connected to the network during the grant period.
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance
Businesses	Entities passed	275	The baseline plan indicated that there would be a total of 300 businesses passed by the end of 2013 Q2. Negative variance is due to the delay in getting the environmental assessment submitted and approved as well as the delay in the legal review of the network construction bid documents and the contract. The construction contract has been signed and the contractor is making substantial progress and is almost finished with construction.
	Total subscribers served	0	The baseline plan indicated that there would be a total of 135 businesses served by the end of 2013 Q2. Negative variance is due to the delay in getting the environmental assessment submitted and approved as well as the delay in the legal review of the network construction bid documents and the contract. The construction contract has been signed and the contractor is making substantial progress on backbone construction and is almost finished. Also another reason for delay has been the extensive approval process by the Environmental Assessment team on the requested business connection locations. We received final approval from the EA team and construction will begin during 2013 Q3. There is a total of 84 approved business drops and that will be completed during 2013 Q3.

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Subscribers receiving new access	0	The baseline plan indicated that there would be a total of 135 businesses served by the end of 2013 Q2. Negative variance is due to the delay in getting the environmental assessment submitted and approved as well as the delay in the legal review of the network construction bid documents and the contract. The construction contract has been signed and the contractor is making substantial progress on backbone construction and is almost finished. Also another reason for delay has been the extensive approval process by the Environmental Assessment team on the requested business connection locations. We received final approval from the EA team and construction will begin during 2013 Q3. There is a total of 84 approved business drops and that will be completed during 2013 Q3.
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance

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 institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
Washington & Lee University	Lexington	College	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Stonewall Jackson Hospital	Lexington	Healthcare	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Lexington Police Department	Lexington	Police Department	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Rockbridge County School Admin Office	Rockbridge County	K-12 School	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Kerrs Creek Vol. Fire Department	Kerrs Creek	Fire Department	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Kerrs Creek Rescue Squad	Kerrs Creek	Rescue Squad	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Rockbridge Area Free Clinic	Rockbridge County	Healthcare	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Rockbridge County High School	Rockbridge County	K-12 School	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Fairfield Elementary School	Fairfield	K-12 School	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
South River Fire Department	Fairfield	Fire Department	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.

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
Raphine Fire Department	Raphine	Fire Department	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Fairfield Rescue Squad	Fairfield	Rescue Squad	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Parry McCluer High School	Buena Vista	K-12 School	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Kling Elementary School	Buena Vista	K-12 School	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Parry McCluer Middle School	Buena Vista	K-12 School	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Buena Vista Police Department	Buena Vista	Police Department	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Rockbridge Comm. 911 Center	Buena Vista	Police Department	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Goshen Town Hall	Goshen	Government	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Goshen Library	Goshen	Library	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Goshen Fire Department	Goshen	Fire Department	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Goshen First Aid	Goshen	Rescue Squad	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Buena Vista Fire Department	Buena Vista	Fire Department	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Buena Vista City Hall	Buena Vista	Government	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.
Southern Virginia University	Buena Vista	College	No	The CAI will be using the BTOP-funded infrastructure for faster and lower cost Internet service.

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, 2013 Q3 (July 1 through September 30), fiber construction and business drop construction are expected to be completed. Cabinet site construction is also expected to be completed. We are expecting to have the network up and running and to be provided services to customers throughout Rockbridge County. We are expecting to have all 63 backbone network miles completed and all 7 lateral miles at the end of 2013 Q3 out of 63 total backbone miles and 7 total lateral miles. We are expecting to have all 53 CAIs complete out of 53 total, all 84 business drops complete out of 84 total, 2 service provider agreements signed, and all 28 DSL cabinets installed out of 28 total. We anticipate the project will be 100% complete during 2013 Q2.

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	No variance
2b.	Environmental Assessment	100	No variance
2c.	Network Design	100	No variance
2d.	Rights of Way	100	No variance
2e.	Construction Permits and Other Approvals	100	No variance

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2f.	Site Preparation	100	No variance
2g.	Equipment Procurement	100	No variance
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	No variance
2i.	Equipment Deployment	100	No variance
2j.	Network Testing	100	No variance
2k.	Other (please specify): Grant Administration	100	No variance

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).

We are anticipating all construction to be completed in 2013 Q3 and for the network to up and running and offering services to anyone with a connection to the network.

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	\$21,679	\$6,504	\$15,175	\$35,150	\$10,545	\$24,605
b. Land, structures, right-of-ways, appraisals, etc.	\$3,219,000	\$2,500,000	\$719,000	\$3,117,589	\$935,277	\$2,182,312	\$3,219,000	\$965,700	\$2,253,300
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	\$996,862	\$299,059	\$697,803	\$1,089,718	\$326,915	\$762,803
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$108,316	\$0	\$108,316	\$48,720	\$14,616	\$34,104	\$73,316	\$21,995	\$51,321
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	\$3,061,709	\$918,513	\$2,143,196	\$3,643,024	\$1,092,907	\$2,550,117
j. Equipment	\$2,239,010	\$0	\$2,239,010	\$1,525,054	\$457,516	\$1,067,538	\$1,569,042	\$470,713	\$1,098,329
k. Miscellaneous	\$361,320	\$0	\$361,320	\$213,215	\$63,963	\$149,252	\$361,320	\$108,396	\$252,924
l. SUBTOTAL (add a through k)	\$9,990,570	\$2,997,171	\$6,993,399	\$8,984,828	\$2,695,448	\$6,289,380	\$9,990,570	\$2,997,171	\$6,993,399
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$9,990,570	\$2,997,171	\$6,993,399	\$8,984,828	\$2,695,448	\$6,289,380	\$9,990,570	\$2,997,171	\$6,993,399

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: \$2,019
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