

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 NT10BIX5570019	3. DUNS Number 143482482
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4. Recipient Organization

 Mid-Atlantic Broadband Cooperative 1100 Confroy Drive, Ste 4, South Boston, VA 24592-6888

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2013	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" 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 Janet Rogers Grants Administrator	7c. Telephone (area code, number and extension) 4345701305
	7d. Email Address janet@mbc-va.com

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-06-2013
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Project Indicators (This Quarter)

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

MBC completed the remaining 4,000 feet of aerial cable in Waverly, VA., which was held up by make-ready issues along the pole line route. MBC also completed the "Petersburg reroute" work and approximately 9,000 feet of the Virginia State University route modification work. The remaining 7,000 feet of cable required another route modification due to pole line and buried right of way issues. This was submitted on January 30, 2013.

MBC applied for a construction extension on this grant until 6-30-13, mainly due to delays in obtaining approval of the initial Environmental Assessment, delays with permitting, and three route modifications. The extension was approved on January 31, 2013.

The installation of transport equipment continued in the 1st quarter, however it couldn't be completed until the nodes and Waverly-Petersburg fiber were completed. We have completed 95% of the installations. One hundred and seventeen (117) CAIs have been served in total. There have been three (3) new contracts with last mile providers executed this quarter. This brings the total number of circuits added under this grant to fifty-two (52).

Fiber cable construction has been completed in 5 of the 6 segments and is nearing completion in the last segment. Total miles placed YTD is 423 miles or 98% of this project. During the fourth quarter we spent \$742,168.46, bringing the total amount spent YTD (Federal and Matching) to \$18,420,524.39 (91.85%). The majority of the expenditures were for equipment, construction, and retainage.

The majority of the work activity this quarter was in Chesterfield 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	92	Approved route modification which allowed for placing additional cable which is underway
2b.	Environmental Assessment	100	Complete
2c.	Network Design	100	Complete
2d.	Rights of Way	100	Complete
2e.	Construction Permits and Other Approvals	100	Complete
2f.	Site Preparation	100	Complete
2g.	Equipment Procurement	100	Complete
2h.	Network Build (all components - owned, leased, IRU, etc)	99	Completion of route modification additions to complete 6-30-13
2i.	Equipment Deployment	95	Awaiting completion of route modification
2j.	Network Testing	99	Awaiting completion of route modification
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).

- Obtaining the approval of the VSU reroute request in a timely manner
- Constructing the "Petersburg reroute" in a timely manner after delays with VDOT permitting.
- Failure to obtain private right of way for some portions of the VSU aerial and buried route, thereby requiring preparation of a reroute request.

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	423	Two miles deployed this quarter. To be complete by 6-30-13
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)	423	Two miles deployed this quarter. To be complete by 6-30-13
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	6	All complete

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	52
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	10
Average term of signed agreements (in quarters)	12

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers: Shentel (4); Kinex (6); Lumos (8); GCR (31); BIT (1); Telpage (2)

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:

MBC provides secured, carrier-class collocation space (in 1/4 rack increments or 12 rack units) for members
Due to grant funds being used in the construction of the MBC backbone network, dark fiber IRUs are no longer offered.
Fiber lease arrangements are considered on case by case basis. (Member pays annual fee for use of the dark fiber strands.) Five year minimum lease term.

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	52	Did not identify any on Baseline
	Providers with signed agreements 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)
	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	52	Shentel (4); Kinex (6); Lumos(8); GCR(31); BIT(1); Telpage(2)
Community Anchor Institutions (including Government institutions)	Total subscribers served	117	Schools and other government institutions
	Subscribers receiving new access	117	Schools and other government institutions
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number or subscribers for each	117	General offering is 10mbps-100mbps; Open Access. Most schools have 50mbps service
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	General Offering is 10mbps-100mbps; Open access
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	General Offering is 10mbps-100mbps; Open access

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	None in Y4Q1

Project Indicators (Next Quarter)

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

- Complete equipment installation of the Infinera ring by 6-30-13.
- Complete all construction and splicing activities to accomplish 100% completion of entire project by June 30, 2013.
- Increase CAIs served to 118.
- Increase total signed agreements/circuits to 54.
- Gain approval of the VSU reroute request so we can complete construction of segment 1.
- Total miles built by the end of the project is 428.

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	96	Approved route modification to be completed by approved project extension date of 6-30-13
2b.	Environmental Assessment	100	Complete
2c.	Network Design	100	Complete
2d.	Rights of Way	100	Complete
2e.	Construction Permits and Other Approvals	100	Complete
2f.	Site Preparation	100	Complete
2g.	Equipment Procurement	100	Complete
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	Complete
2i.	Equipment Deployment	100	Complete
2j.	Network Testing	100	Complete
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).

- Complete all of the grant work activities before the anticipated June 30, 2013 deadline

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	\$547,423	\$0	\$547,423	\$462,920	\$0	\$462,920	\$482,920	\$0	\$482,920
b. Land, structures, right-of-ways, appraisals, etc.	\$470,000	\$323,040	\$146,960	\$346,067	\$226,040	\$120,027	\$346,067	\$226,040	\$120,027
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$2,111,771	\$40,000	\$2,071,771	\$1,874,091	\$39,369	\$1,834,722	\$1,884,091	\$39,369	\$1,844,722
e. Other architectural and engineering fees	\$375,000	\$0	\$375,000	\$278,844	\$0	\$278,844	\$303,844	\$0	\$303,844
f. Project inspection fees	\$226,000	\$0	\$226,000	\$170,127	\$0	\$170,127	\$178,127	\$0	\$178,127
g. Site work	\$310,000	\$50,000	\$260,000	\$238,256	\$38,574	\$199,682	\$238,256	\$38,574	\$199,682
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$13,315,318	\$1,697,624	\$11,617,694	\$12,454,868	\$1,746,375	\$10,708,493	\$13,076,868	\$1,796,375	\$11,280,493
j. Equipment	\$2,699,851	\$1,900,409	\$799,442	\$2,595,351	\$1,908,592	\$686,760	\$2,695,351	\$1,908,592	\$786,760
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$20,055,363	\$4,011,073	\$16,044,290	\$18,420,524	\$3,958,950	\$14,461,575	\$19,205,524	\$4,008,950	\$15,196,575
m. Contingencies									
n. TOTALS (sum of l and m)	\$20,055,363	\$4,011,073	\$16,044,290	\$18,420,524	\$3,958,950	\$14,461,575	\$19,205,524	\$4,008,950	\$15,196,575

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: \$605,449
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