

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 NT10BIX5570087	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) 03-31-2011	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 Accounting Clerk	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): 05-17-2011
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Project Indicators (This Quarter)

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

Engineering firms were selected to design the Outside Plant facilities and their respective contracts have been approved and signed. Work in in progress on the design phase of the project. It is approximately 70% complete. MBC has made application to another utility company to lease part of their duct space across four bridges on this project. This will decrease the cost of the crossing substantially when compared to having to construct our own new conduit crossings and will expedite the EA process. We are in the process of preparing the Construction and Procurement RFPs for distribution to vendors next quarter. A preliminary consultation letter was sent to SHPO. The preliminary fiber cable requirements were sent to the cable manufacturer to aid in their scheduling of fiber manufacturing. Work continues on the final draft of the EA, submission of permits to the VMRC and USACE, and easement for the interconnection points. Most of the activity this quarter has been in Southampton County on this project. We do not anticipate having the EA before July 1, 2011. There have been several route changes and design changes that were unforeseen and will require EA changes. Although we submitted the draft EA, consultation with SHPO and other agencies will have to be revisited due to route changes. This may push the EA further into 2011, 3rd quarter.

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	1	Re-design required in Smithfield, and Chesapeake, VA.
2b.	Environmental Assessment	60	SHPO and Final Draft to be submitted Y2Q1(July -Sept 2011)
2c.	Network Design	70	Design changes will cause delay.
2d.	Rights of Way	50	Land use permits submitted by 6-15-11.
2e.	Construction Permits and Other Approvals	40	Permits to be submitted by 5-15-11. Negotiations with 2 utilities on joint use agreements and Town of Franklin, VA.
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	0	N/A
2h.	Network Build (all components - owned, leased, IRU, etc)	0	N/A
2i.	Equipment Deployment	0	N/A
2j.	Network Testing	0	N/A
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).

During the design state, MBC discovered a revitalization project in Smithfield, VA. This will require execution of a lease for underground conduit through the area. Because of Sussex County requirements, the site for one interconnection point will have to be moved, resulting in delay in start of site work. COX Cable moved their "meet" point in Chesapeake, VA requiring re-design of a portion of the backbone.

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	N/A
New network miles leased	0	N/A

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Existing network miles upgraded	0	N/A
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	0	N/A
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	0	N/A

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:
0

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:
0

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).
0

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	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	10 MBPS - 100 MBPS - OPEN ACCESS

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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
	Please identify the speed tiers that are available and the number or subscribers for each	0	N/A
Residential / Households	Entities passed	0	10 MBPS - 100 MBPS - OPEN ACCESS
	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	10 MBPS - 100 MBPS - 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 institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
0	0	0	0	0

Project Indicators (Next Quarter)

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

- Complete the design of work orders
- Complete the field verification of the work orders
- Issue the Construction and Procurement RFP
- Award the Construction and Procurement contract(s)
- Submit the final EA for approval
- Submit the VMRC and USACE permit
- Complete the site easements and begin site preparation
- Begin the Outside Plant construction phase of this project

We also face delays because of route changes brought on by municipality requirements, revitalization projects along the route, and the moving of our meet point with a CAI, all of which require re-design efforts. Our cable supplier has recently moved delivery dates out to six months, which is a major obstacle.

Our mitigation plan is two- fold: Our plan is to perhaps award construction contracts to more than one vendor and to require significantly more construction crews per project segment to catch up. We have already obtained an alternate cable supplier that should be able to meet our cable ship dates requirements. MBC hopes to have the project back on track with the baseline plan in 2011, quarter 4.

MBC does have some concern about the completion date, but until we have the construction RFPs returned and evaluated, we will not make a decision as to a hard construction schedule or the number of contractors to award. Our plan is to perhaps award to more than one vendor and to require significantly more construction crews per project segment to catch up.

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	4	Design changes, moving of one interconnection point and the need for joint-use agreements are delaying the start date of the cable build and expenditures as budgeted.
2b.	Environmental Assessment	90	Design changes will delay EA approval until Y2Q1 (3rd qtr 2011)
2c.	Network Design	100	N/A
2d.	Rights of Way	100	N/A
2e.	Construction Permits and Other Approvals	100	N/A
2f.	Site Preparation	0	Easements have been secured for two of the four sites; RFPs are being prepared for site work.
2g.	Equipment Procurement	0	N/A
2h.	Network Build (all components - owned, leased, IRU, etc.)	0	Construction of cable to begin in Y2Q1. Unforeseen changes in route delayed completion of design and EA; therefore, construction start date is pushed back a quarter.
2i.	Equipment Deployment	0	N/A
2j.	Network Testing	0	N/A
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).

- Make up time lost in re-bidding the engineering RFP to include bridge designs to get back on schedule as outlined on Baseline Report.

- Delay in completing design changes will impact EA, permits and construction start dates.
- MBC typically uses matching funds for the purchases of definable assets for the project. We have not gotten to the point of purchasing or constructing definable assets for this project yet. However, starting in 2011, quarter 2, MBC will begin catching up with the 20% matching amount and continue to maintain the 20% match throughout the project.

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	\$0	\$0	\$0
b. Land, structures, right-of-ways, appraisals, etc.	\$332,000	\$66,400	\$265,600	\$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	\$799,800	\$159,960	\$639,840	\$48,646	\$0	\$48,646	\$380,646	\$0	\$380,646
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	\$200,000	\$40,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$8,260,120	\$1,652,024	\$6,608,096	\$0	\$0	\$0	\$0	\$0	\$0
j. Equipment	\$2,937,139	\$587,428	\$2,349,711	\$307	\$0	\$307	\$85,000	\$85,000	\$0
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$12,529,059	\$2,505,812	\$10,023,247	\$48,953	\$0	\$48,953	\$465,646	\$85,000	\$380,646
m. Contingencies									
n. TOTALS (sum of l and m)	\$12,529,059	\$2,505,812	\$10,023,247	\$48,953	\$0	\$48,953	\$465,646	\$85,000	\$380,646

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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