

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 NT10BIX5570004	3. DUNS Number 831358234
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4. Recipient Organization North Georgia Network Cooperative, Inc. 6135 State Hwy 115, Clarkesville, GA 30523-0095

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	6. Is this the last Report of the Award Period? <input checked="" type="radio"/> Yes <input 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 Kelly Wilkins	7c. Telephone (area code, number and extension) 7068394138
	7d. Email Address kelly@hemc.coop

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 04-12-2013
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Project Indicators (This Quarter)

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

Our project was completed on time on November 30, 2012. During the fourth quarter of 2012 fiber construction continued for middle and last mile. The final SPOPs were deployed during the fourth quarter of 2012 (for a total of 50 SPOPs). Evaluation on last mile customers continued, as well as, negotiations with business and anchor institutions. 72 new CAI's were connected during fourth quarter of 2012 bringing the total number connected to 94. NGN has hooked up a variety of CAIs including but not limited to hospitals, medical facilities, school systems, colleges, technical colleges, public safety, libraries and government facilities in our footprint.

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	100	Meets baseline report
2b.	Environmental Assessment	100	Meets baseline report
2c.	Network Design	100	Meets baseline report
2d.	Rights of Way	100	Meets baseline report
2e.	Construction Permits and Other Approvals	100	Meets baseline report
2f.	Site Preparation	100	Meets baseline report
2g.	Equipment Procurement	100	Meets baseline report
2h.	Network Build (all components - owned, leased, IRU, etc)	100	Meets baseline report
2i.	Equipment Deployment	100	Meets baseline report
2j.	Network Testing	100	Meets baseline report
2k.	Other (please specify): N/A	0	Meets baseline report

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).

Our project was completed as scheduled on November 30, 2012. Approximately \$375,000 (Federal drawn down = \$303,795.35) remains to be paid for work finished before November 30, 2012. The remaining invoices will be paid before February 28, 2013.

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	500	Meets baseline report
New network miles leased	184	Revised from 224 miles which included slack in fiber; baseline report had 188 estimated miles.
Existing network miles upgraded	0	Meets baseline report
Existing network miles leased	0	Meets baseline report
Number of miles of new fiber (aerial or underground)	500	Meets baseline report
Number of new wireless links	0	N/A Not applicable over entire life of project.

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of new towers	0	N/A Not applicable over entire life of project.
Number of new and/or upgraded interconnection points	285	Meets baseline report

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	9
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: In NGN's baseline report, we identified that we would have 3 Broadband Wholesalers or Last Mile Provider by the end of our project (11/30/2012). NGN has wholesale contracts with its 3 members who were considered subrecipients under the grant (Habersham EMC, Blue Ridge Mountain EMC and Connect North Georgia) and therefore do not count as signed agreements. NGN members have been successful in marketing and signing up customers as last mile providers.

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:

As noted under 5b, NGN has signed agreements with its members in which NGN provides wholesale services to the members.

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	Meetings have continued with potential wholesale or last mile providers.
	Providers with signed agreements receiving improved access	0	Meetings have continued with potential wholesale or last mile providers.
	Providers with signed agreements receiving access to dark fiber	0	Negotiations have taken place with potential dark fiber customers.
	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	94	Exceeds baseline report.
	Subscribers receiving new access	73	N/A

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Subscribers receiving improved access	21	N/A
	Please identify the speed tiers that are available and the number or subscribers for each	0	14-1000 x 1000 1 - 500 x 500 1 - 100 x 100 1 - 85 x 85 6 - 50 x 50 4 - 25 x 25 41 - 20 x 20 8 - 15 x 15 3 - 12 x 12 4 - 10 x 10 3 - 5 x 5
Residential / Households	Entities passed	21,559	Baseline report of 24,000 is slightly higher. Last mile routes were constructed to maximize committed subscribers thus changing the number slightly
	Total subscribers served	7,741	Exceeds baseline report of 6,414
	Subscribers receiving new access	1,850	More customers are receiving improved access instead of new
	Subscribers receiving improved access	5,891	Meets baseline report
	Please identify the speed tiers that are available and the number of subscribers for each	0	97 - 3 x 3 86 - 6 x 6 323 - 12 x 12 1,148 - 15 x 15 9 - 30 x 30 187 - 50 x 50
Businesses	Entities passed	1,364	Exceeds baseline report of 621
	Total subscribers served	706	Exceeds baseline report of 252
	Subscribers receiving new access	131	Exceeds baseline report of 61
	Subscribers receiving improved access	575	Exceeds baseline report of 191
	Please identify the speed tiers that are available and the number of subscribers for each	0	9 - 5 x 5 18 - 12 x 12 27 - 15 x 15 153 - 20 x 20 10 - 25 x 25 1 - 30 x 30 19 - 50 x 50

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)	
Appalachian Physical Therapy	Dahlonega	Medical and Healthcare Providers	Yes	Increased broadband speed for tele-medicine application
Caring Hands Clinic	Cleveland	Medical and Healthcare Providers	Yes	Increased broadband speed for tele-medicine application
Chestatee Emergent Care	Dawsonville	Medical and Healthcare Providers	Yes	Increased broadband speed for tele-medicine application
Chestatee Hospital	Dawsonville	Medical and Healthcare Providers	Yes	Increased broadband speed for tele-medicine application
City of Cleveland	Cleveland	Other Gov't Entities	Yes	Increased broadband speed
City of Cornelia - City Hall/Fire/Police	Cornelia	Public Safety Entities	Yes	Increased broadband speed
Clarkesville City Hall	Clarkesville	Other Gov't Entities	Yes	Increased broadband speed
Clarkesville Police Department	Clarkesville	Public Safety Entities	Yes	Increased broadband speed
Cooperative Purchasing Agency	Cleveland	Other Gov't Entities	Yes	Increased broadband speed
Cornerstone Physical Therapy	Dawsonville	Medical and Healthcare Providers	Yes	Increased broadband speed
Dahlonega Chiropractic	Dahlonega	Medical and Healthcare Providers	Yes	Increased broadband speed
Dahlonega Family Practice	Dahlonega	Medical and Healthcare Providers	Yes	Increased broadband speed
Dahlonega Foot & Ankle	Dahlonega	Medical and Healthcare Providers	Yes	Increased broadband speed
Dawson Clinic	Dawsonville	Medical and Healthcare Providers	Yes	Increased broadband speed
Dawson County Library	Dawsonville	Libraries	Yes	Increased broadband speed
Dawsonville City Hall	Dawsonville	Other Gov't Entities	No	Future Potential for increased broadband speeds
Forsyth Dental Partners	Dawsonville	Medical and Healthcare Providers	Yes	Increased broadband speed
Habersham County Comm - Animal Shelter	Clarkesville	Other Gov't Entities	Yes	Increased broadband speed
Habersham County Comm - Fairground Pavillions	Clarkesville	Other Gov't Entities	Yes	Increased broadband speed
Habersham County Courthouse	Clarkesville	Other Gov't Entities	Yes	Increased broadband speed
Habersham County Fire Department #12	Cornelia	Public Safety Entities	Yes	Increased broadband speed
Habersham County Fire Department #14	Mt. Airy	Public Safety Entities	Yes	Increased broadband speed
Habersham County Fire Department #16	Clarkesville	Public Safety Entities	Yes	Increased broadband speed

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
Habersham County Fire Department #8	Clarksville	Public Safety Entities	Yes	Increased broadband speed
Habersham County Fire Department #9	Clarksville	Public Safety Entities	Yes	Increased broadband speed
Habersham County Fire Department #13	Demorest	Public Safety Entities	Yes	Increased broadband speed
Habersham County Fleet Maintenance Dept	Clarksville	Other Gov't Entities	Yes	Increased broadband speed
Habersham County Health Department	Demorest	Other Gov't Entities	Yes	Increased broadband speed
Habersham County Library	Clarksville	Libraries	Yes	Increased broadband speed
Habersham County Library	Cornelia	Libraries	Yes	Increased broadband speed
Habersham Medical Center	Demorest	Medical and Healthcare Providers	Yes	Increased broadband speed for tele-medicine application
Habersham County Road Dept. Shop	Clarksville	Other Gov't Entities	Yes	Increased broadband speed
Habersham County Senior Center	Demorest	Other Gov't Entities	Yes	Increased broadband speed
Habersham County Sheriffs Office	Clarksville	Public Safety Entities	Yes	Increased broadband speed
Habersham County Sheriffs Office	Alto	Public Safety Entities	Yes	Increased broadband speed
Lumpkin County Development Authority	Dahlonega	Other Gov't Entities	No	Future Potential for increased broadband speeds
Lumpkin County High School	Dahlonega	Schools (K-12)	Yes	Increased broadband and education network for off net communication with other schools inside NGN network
McShane Dental Care	Cornelia	Medical and Healthcare Providers	Yes	Increased broadband speed
North Atlanta Heart and Vascular Center	Dawsonville	Medical and Healthcare Providers	Yes	Increased broadband speed for tele-medicine application
North Georgia Denture Implants	Dawsonville	Medical and Healthcare Providers	Yes	Increased broadband speed
North Georgia Technical College	Clarksville	Other Institutions of Higher Learning	No	Future Potential for increased broadband speeds
North Georgia Technical College - Learning Center	Cleveland	Other Institutions of Higher Learning	Yes	Increased broadband speed
Northeast Georgia Vision Care	Cornelia	Medical and Healthcare Providers	Yes	Increased broadband speed
Northview Orthopedics	Dahlonega	Medical and Healthcare Providers	Yes	Increased broadband speed for tele-medicine application
PCG Labs Technology	Dahlonega	Medical and Healthcare Providers	Yes	Increased broadband speed

Rabun County Courthouse	Clayton	Other Gov't Entities	Yes	Increased broadband speed
Rabun County E911	Clayton	Public Safety Entities	Yes	Increased broadband speed
Rabun County EMA	Tiger	Public Safety Entities	Yes	Increased broadband speed
Rabun County Library	Clayton	Libraries	Yes	Increased broadband speed
Rabun County Senior Center	Tiger	Other Gov't Entities	Yes	Increased broadband speed
Rabun County Tiger Fire Department	Tiger	Public Safety Entities	Yes	Increased broadband speed
Susan Stockwell Dental	Dahlonega	Medical and Healthcare Providers	Yes	Increased broadband speed
Truett McConnell College	Cleveland	Other Institutions of Higher Learning	Yes	Increased broadband speed
Unicoi State Lodge and Park	Helen	Other Gov't Entities	Yes	Increased broadband speed
Valleyview Family Medicine	Dahlonega	Medical and Healthcare Providers	Yes	Increased broadband speed
Visiting Angels	Dawsonville	Medical and Healthcare Providers	Yes	Increased broadband speed
White County Coroners Office/Barretts Funeral Home	Cleveland	Other Gov't Entities	Yes	Increased broadband speed
White County Fire Station #2	Cleveland	Public Safety Entities	Yes	Increased broadband speed
White County Fire Station #3	Sautee	Public Safety Entities	Yes	Increased broadband speed
White County Fire Station #5	Cleveland	Public Safety Entities	Yes	Increased broadband speed
White County Library	Cleveland	Libraries	Yes	Increased broadband speed
White County Mauney Building	Cleveland	Other Gov't Entities	Yes	Increased broadband speed
White County Sheriffs Department	Cleveland	Public Safety Entities	Yes	Increased broadband speed
White County Water Authority	Cleveland	Other Gov't Entities	Yes	Increased broadband speed
Wilson Orthodontics	Cleveland	Medical and Healthcare Providers	Yes	Increased broadband speed
Young Harris College	Young Harris	Other Institutions of Higher Learning	Yes	Increased broadband speed
Keating Family Medicine	Dawsonville	Medical and Healthcare Providers	Yes	Increased broadband speed
Habersham Podiatry	Cornelia	Medical and Healthcare Providers	Yes	Increased broadband speed
Union County Courthouse	Blairsville	Other Gov't Entities	Yes	Increased broadband speed

Anderson Family Medicine	Dawsonville	Medical and Healthcare Providers	Yes	Increased broadband speed
Dalton Family Eyecare	Cleveland	Medical and Healthcare Providers	Yes	Increased broadband speed
Dr. Don Robbins	Cleveland	Medical and Healthcare Providers	Yes	Increased broadband speed
King Vision Care	Cornelia	Medical and Healthcare Providers	Yes	Increased broadband speed

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 Since construction has been completed for the grant, NGN will continue to negotiate with wholesale and last mile providers to bring additional customers to the network along with adding additional services/customers with our own funding. NGN and its members continue to provide last mile drops to customers in our region along with plans to expand our network into other areas as funding permits.

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	Project was completed on 11/30/12.
2b.	Environmental Assessment	100	Project was completed on 11/30/12.
2c.	Network Design	100	Project was completed on 11/30/12.
2d.	Rights of Way	100	Project was completed on 11/30/12.
2e.	Construction Permits and Other Approvals	100	Project was completed on 11/30/12.
2f.	Site Preparation	100	Project was completed on 11/30/12.
2g.	Equipment Procurement	100	Project was completed on 11/30/12.
2h.	Network Build (all components - owned, leased, IRU, etc.)	100	Project was completed on 11/30/12.
2i.	Equipment Deployment	100	Project was completed on 11/30/12.
2j.	Network Testing	100	Project was completed on 11/30/12.
2k.	Other (please specify): N/A	100	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).
 Our project is complete. NGN will continue to negotiate with wholesale and last mile providers to bring additional customers to the network along with adding additional services/customers with our own funding. NGN and its members continue to provide last mile drops to customers in our region along with plans to expand our network into other areas as funding permits. NGN is already working with local schools and universities along with other entities to bring broadband awareness to & educate the community on the benefits of fiber and broadband. NGN appreciates the opportunities that this grant project has given North Georgia Network, but more importantly to the citizens of the North Georgia region who will be the beneficiaries of this project for many years to come.

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	\$2,731,699	\$546,339	\$2,185,360	\$2,517,847	\$503,569	\$2,014,278	\$2,593,847	\$518,768	\$2,075,079
b. Land, structures, right-of-ways, appraisals, etc.	\$6,033,034	\$1,206,606	\$4,826,428	\$6,064,642	\$1,212,928	\$4,851,714	\$6,065,117	\$1,213,023	\$4,852,094
c. Relocation expenses and payments	\$22,589	\$4,518	\$18,071	\$22,589	\$4,518	\$18,071	\$22,589	\$4,518	\$18,071
d. Architectural and engineering fees	\$277,062	\$55,413	\$221,649	\$271,854	\$54,371	\$217,483	\$338,354	\$67,671	\$270,683
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$73,248	\$14,650	\$58,598	\$73,248	\$14,650	\$58,598	\$73,248	\$14,650	\$58,598
g. Site work	\$16,880,394	\$3,376,079	\$13,504,315	\$16,811,131	\$3,362,226	\$13,448,905	\$17,036,199	\$3,407,240	\$13,628,959
h. Demolition and removal	\$11,000	\$2,200	\$8,800	\$11,000	\$2,200	\$8,800	\$11,000	\$2,200	\$8,800
i. Construction	\$147,875	\$29,575	\$118,300	\$125,729	\$25,146	\$100,583	\$136,929	\$27,386	\$109,543
j. Equipment	\$15,460,345	\$3,092,069	\$12,368,276	\$15,359,463	\$3,071,893	\$12,287,570	\$15,359,963	\$3,071,993	\$12,287,970
k. Miscellaneous	\$225,925	\$45,185	\$180,740	\$225,925	\$45,185	\$180,740	\$225,925	\$45,185	\$180,740
l. SUBTOTAL (add a through k)	\$41,863,171	\$8,372,634	\$33,490,537	\$41,483,428	\$8,296,686	\$33,186,742	\$41,863,171	\$8,372,634	\$33,490,537
m. Contingencies									
n. TOTALS (sum of l and m)	\$41,863,171	\$8,372,634	\$33,490,537	\$41,483,428	\$8,296,686	\$33,186,742	\$41,863,171	\$8,372,634	\$33,490,537

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: \$367,490