

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) 06-30-2011	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): 08-09-2011
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Project Indicators (This Quarter)

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

The permits from VMRC were approved during this quarter. A portion of the transport equipment was ordered and received. The remaining fiber optic cable was ordered from an alternate supplier after our current supplier increased shipping intervals by five to six months. The design engineering for the Petersburg re-route is 50% complete and, for the Halifax re-route, it is 100% complete. All other design work and permitting has been completed. Co-coordinating meetings were held with the VDOT, our construction vendor, and MBC on the portion of the reroute that is on I85, I95, and I295. The SHPO review for the reroutes has been completed. The RFP for the site work and placement of the huts was issued, the bids reviewed, and a vendor selected for the work. A pre-construction meeting was held for hut construction. A milestone was celebrated this quarter with the first school, Cumberland High School (Cumberland County), receiving service. Service was also established to 3 schools in Franklin County and 3 in Lunenburg County as a result of this project. 38% or 158 miles of construction has been completed. Most of the activity this quarter has been in Franklin County, Virginia.

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	25	PA approval delayed construction start until March, 2011. This quarter we have moved from 19% complete to 25% complete.
2b.	Environmental Assessment	95	Addendum needed. To be submitted by 7-29-11.
2c.	Network Design	95	Two routes had to be redesigned. One is complete; the other one is 50% complete. Should be complete by 7-31-11.
2d.	Rights of Way	100	N/A
2e.	Construction Permits and Other Approvals	97	Awaiting final VDOT approval on re-route design. Expected approval date is 9-1-11.
2f.	Site Preparation	0	Site work was delayed due to preparing RFP and bidding out the work.
2g.	Equipment Procurement	16	Equipment has been ordered. 16% has been received. We expect to receive the remaining equipment by the end of Y2Q3.
2h.	Network Build (all components - owned, leased, IRU, etc)	38	Completed 116 miles this quarter. Construction was delayed due to the PA delay.
2i.	Equipment Deployment	0	Delay in site preparation for huts has delayed some equipment installation. However, all of the ordered equipment has not been delivered. The expected delivery complete date is 9-30-11. Therefore equipment installation will be started in 8-2011 and should be complete by 11-30-11.
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).

Preparing the SHPO report, finalizing the EA addendum and preparing VMRC and USACOE permits for the two reroutes has been challenging to our schedule for segment 5.

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	158	Miles constructed
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)	158	38% completed 116 miles this quarter.
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	6
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	6
Average term of signed agreements (in quarters)	15

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers: Shentel; Kinex ; NTelos

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:

10 to 100 mbps circuits- Schools use these circuits for interconnecting their schools together and for internet services (LAN & WAN). DSI's used for cellular tower trunks.

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	3	Did not identify any on baseline.
	Providers with signed agreements receiving improved access	0	N/A
	Providers with signed agreements receiving access to dark fiber	0	N/A

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Please identify the speed tiers that are available and the number of subscribers for each	0	General Offering will be 10-100 mbps
Community Anchor Institutions (including Government institutions)	Total subscribers served	7	Seven schools with actual service. Will count other schools as served when splicing is completed.
	Subscribers receiving new access	7	Seven schools with actual service.
	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 will be 10-100 mbps
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	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	N/A

7. Please describe any special offerings you may provide (600 words or less).
 Provided 4 DSI's to Ntelos for cell tower trunking.

8a. Have your network management practices changed over the last quarter? Yes No

8b. If so, please describe the changes (300 words or less).

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

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
Victoria Elementary School	Lunenburg County	School	No	Providing LAN & WAN Services. Kinex is the member providing service.
Kenbridge Elementary School	Lunenburg County	School	No	Providing LAN & WAN Services. Kinex is the member providing service.
Lunenburg County School Board Office	Lunenburg County	School	No	Providing LAN & WAN Services. Kinex is the member providing service.
Cumberland County High School	Cumberland County	School	No	Providing LAN & WAN Services. Shentel is the member providing service.
Hub for Cumberland County Schools	Cumberland County	School	No	Providing LAN & WAN Services. Shentel is the member providing service.
Snow Creek Elementary School	Franklin County	School	No	Providing LAN & WAN Services. Shentel is the member providing service.
Henry Elementary School	Franklin County	School	No	Providing LAN & WAN Services. Shentel is the member providing service.
Callaway Elementary School	Franklin County	School	No	Providing LAN & WAN Services. Shentel is the member providing service.

Project Indicators (Next Quarter)

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

- Start placement and site work on the 4 interconnection sites
- Complete at least 2 sites
- Achieve approval of EA addendum for re-route
- Gain VMRC approval of reroutes
- Complete engineering design of re-route
- Begin construction on re-routes in segments 5 and 6
- Continue construction and splicing activities in other segments to accomplish 55% completion

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	55	Construction start delayed until March 2011. Project to be 55% complete by end of Y2Q3.
2b.	Environmental Assessment	100	N/A
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	50	Construction on nodes/site preparation started 7-15-11. Should complete 2 of the 4 sites by end of Y2Q3.
2g.	Equipment Procurement	100	To receive remainder of transport equipment by end of Y2Q3.
2h.	Network Build (all components - owned, leased, IRU, etc.)	67	Construction start delayed until March 2011. Equipment delivery, including fiber optic cable and transport equipment, has been delayed by vendors. We expect to begin equipment installation in 8-11 and to place approximately 120 miles of cable in Y2Q3.
2i.	Equipment Deployment	40	Remainder of equipment to be received in Y2Q3. Installation to begin 8-11 and complete by 11-2011.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2j.	Network Testing	40	Will begin network testing as nodes (huts) are completed and as network equipment is received and installed. Both should be completed in Y2Q4.
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).

Delivery dates for fiber optic cable and hand holes have been pushed back by vendors. We have changed vendors to improve delivery dates; however, the actual delivery dates may impede our planned progress. Make ready requests to other utilities may delay some planned aerial construction. We are following-up on all such requests.

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	\$447,423	\$0	\$447,423	\$252,925	\$0	\$252,925	\$312,295	\$0	\$312,295
b. Land, structures, right-of-ways, appraisals, etc.	\$400,000	\$80,000	\$320,000	\$306,638	\$303,888	\$2,750	\$346,638	\$343,888	\$2,750
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,864,748	\$372,950	\$1,491,798	\$1,384,128	\$186,361	\$1,197,767	\$1,464,128	\$186,361	\$1,277,767
e. Other architectural and engineering fees	\$305,298	\$61,060	\$244,238	\$201,615	\$0	\$201,615	\$251,615	\$0	\$251,615
f. Project inspection fees	\$178,947	\$35,789	\$143,158	\$70,343	\$0	\$70,343	\$95,343	\$0	\$95,343
g. Site work	\$222,038	\$44,408	\$177,630	\$0	\$0	\$0	\$85,000	\$0	\$85,000
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$14,728,655	\$2,945,731	\$11,782,924	\$2,674,897	\$0	\$2,674,897	\$6,733,896	\$0	\$6,733,896
j. Equipment	\$1,840,754	\$457,635	\$1,383,119	\$125,236	\$125,236	\$0	\$1,675,851	\$1,675,851	\$0
k. Miscellaneous	\$67,500	\$13,500	\$54,000	\$59,683	\$0	\$59,683	\$65,683	\$0	\$65,683
l. SUBTOTAL (add a through k)	\$20,055,363	\$4,011,073	\$16,044,290	\$5,075,465	\$615,485	\$4,459,980	\$11,030,449	\$2,206,100	\$8,824,349
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$20,055,363	\$4,011,073	\$16,044,290	\$5,075,465	\$615,485	\$4,459,980	\$11,030,449	\$2,206,100	\$8,824,349

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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