

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 NT10BIX5570030	3. DUNS Number 029980307
4. Recipient Organization De Kalb, County of (Inc.) 200 N. Main Street, Ste. 120, Sycamore, IL 60178-1431		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	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 Ed Harvey	7c. Telephone (area code, number and extension) 8158957125	
	7d. Email Address eharvey@dekalbcounty.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-24-2012	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 No new duct was installed in Q10. Total duct installed is 99.21 miles and new total for project is 113.51, making the duct 87% complete. 6.9 miles of fiber was installed in Q10 making total fiber installed 110.3 miles. New project total for fiber is 127 miles, making fiber 87% complete. Continued on-site engineering with Community Anchor Institutions. Continued the right-of-way and municipality utility agreement process. Acquired right-of-way access for one parcel; one right-of-way issue remains. Acquired municipality utility agreements for three municipalities; one remains to be completed. Ten new connections were completed in Q10 as the agreement to connect DeKalb School District #428 was completed. No other connections were finalized in this quarter due right-of-way and utility agreement issues. Connections are now at 39 of 84 expected. One DeKalb School District #428 school was sold and are no longer is a potential Community Anchor connection. Lit the backbone equipment at co location sites in Genoa central office, DeKalb central office, Northern Illinois University network operations center and Northern Illinois University central office. Deployed and lit the backbone equipment in Hinckley central office. One backbone equipment site (Sandwich) remains to be deployed and will be completed when fiber installation in the City of Sandwich is completed. Continued deployment of E-911 fiber back haul equipment. Completed analysis of vendor neutral cabinets at several locations throughout the County and decided to not pursue this project. Completed connection to Northern Illinois Technology Triangle (NITT). Worked with DeKalb Fiber Optics, LLC and Northern Illinois University on deployment of network management software. Approved agreement with Northern Illinois University for network operations center services. Updated and revised project web site to include additional information and documents on project status and policies. Worked with representatives of BTOP northwest project (iFiber) on coordinated regional marketing of dark fiber. Submitted City of DeKalb downtown surveillance project to NTIA for funding review and was informed that surveillance equipment is not an allowable program expense. Employed 3.24 full time equivalent individuals in the construction and administration of the project in Quarter 10 of award.

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	75	Baseline predicted 100% complete at this point. The project was behind schedule early due to problems getting the indefeasible right to use and the locating, maintenance and repair agreements with DeKalb Fiber Optics, LLC in place. Since January, 2011, the project has been moving well showing completion percentages of 20, 29, 47, 62, 70, and 75 percent respectively for the past six quarters. The project met its substantial completion deadline and is on track to meet final completion deadline. Overall, the budget is within parameters. Some line items have been and/or will be exceeded but savings in other areas are expected to offset those overages.
2b.	Environmental Assessment	100	Previously completed. There was no budget provided for the environmental assessment, therefore the \$89,500 cost of the environmental assessment must be offset from savings in other budget areas. The costs for rail and pipeline crossings are anticipated to cost less than budgeted so the cost of the assessment can be covered from savings in that area.
2c.	Network Design	100	Previously completed within budget.
2d.	Rights of Way	100	Baseline predicted 100% at this point. The project was behind schedule early due to problems getting the indefeasible right to use and the locating, maintenance and repair agreements with DeKalb Fiber Optics, LLC in place. One right-of-way issue and three municipality agreements were resolved in Q10. There remains one right-of-way issue and one municipal utility agreement to resolve. Those processes are well along and are expected to be completed in Q11 of award. All rights-of-way issues should be resolved in July of 2012 (sixteen months additional from baseline and one additional month from date of this report). Costs for rights-of-way are expected to exceed budget due to payment for previously completed duct that was budgeted in "Construction" but was properly paid from "Rights-of-Way" line item.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2e.	Construction Permits and Other Approvals	95	Baseline predicted 100% at this point. The project was behind schedule early due to problems getting the indefeasible right to use and the locating, maintenance and repair agreements with DeKalb Fiber Optics, LLC in place. Baseline predicted 100% at this point. All 18 rail crossing permits are in hand, 14 have been made and four remain in municipalities with which row agreements are being negotiated. Some flagmen and inspection costs remain to be paid when those crossings are made. No other permit costs are expected. All crossings are expected to be completed in Q11 of award. Submitted permit application and detailed construction drawings to Illinois Department of Transportation for State Route 30 from Kane County line to Big Rock, IL.
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	27	Baseline predicted 100%. The project was behind schedule early due to problems getting the indefeasible right to use and the locating, maintenance and repair agreements in place with DeKalb Fiber Optics, LLC. Community anchor premise equipment has been received and paid. Backbone equipment has been received and partially paid and we expect to pay for the majority of the backbone equipment in Q11 of award. Fiber back haul equipment has been received and paid. Wireless access points for libraries have been received and paid. Remaining equipment to be procured is for 10Gig "ring" modules (under engineering design), and downtown wireless (under engineering design). Expect to be completed in Q11 (12 additional months from baseline).
2h.	Network Build (all components - owned, leased, IRU, etc)	80	Baseline predicted 100%. The project was behind schedule early due to problems getting the indefeasible right to use and the locating, maintenance and repair agreements in place with DeKalb Fiber Optics, LLC. Duct is 87% complete and fiber is 87% complete. All leased fiber is complete. All duct provided by DeKalb Fiber Optics has been received and overridden with fiber. We estimate the network will be completed in November, 2012 (17 additional months from baseline).
2i.	Equipment Deployment	30	Baseline predicted 100%. The project was behind schedule early due to problems getting the indefeasible right to use and the locating, maintenance and repair agreements in place with DeKalb Fiber Optics, LLC. Community anchor equipment deployment started in January, 2012 and is complete in Genoa, Kingston and Kirkland. Backbone equipment deployment started in January, 2012 and one additional node location was installed in Q10 (Hinckley central office) Fiber back haul equipment deployment continued in Q10. Remaining community anchor equipment deployment, backbone equipment, fiber back haul equipment, and downtown wireless will continue into Q11 and expected to be complete in Q12 (15 additional months from baseline).
2j.	Network Testing	33	Baseline predicted 100%.The project was behind schedule early due to problems getting the indefeasible right to use and the locating, maintenance and repair agreements in place with DeKalb Fiber Optics, LLC. No new fiber was tested this quarter due to gaps in the fiber path due to row and utility agreement issues. Total now tested is 229,000 feet (43.37 miles) of 127 miles for project.
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).

The project was behind schedule early due to problems getting the indefeasible right to use and the locating, maintenance and repair agreements in place with DeKalb Fiber Optics, LLC. Duct installation stopped in Q10 until the remaining municipal row agreements and private property agreements can be acquired. Late in the quarter we resolved one right-of-way and three municipal utility agreements which will allow duct installation to continue in July.

The final co-location site (Sandwich) cannot be installed until approval of utility agreement by the City of Sandwich. At that point, the network can be expanded into City of Sandwich to reach the telephone central office co location facility. The City gave tentative

approval in May of 2012 and final approval will be given when the detailed engineering drawings are submitted and approved. Final approval is expected in July and duct installation should start shortly thereafter.

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	110	Baseline predicted 130. The project was behind schedule early due to problems getting the indefeasible right to use and the locating, maintenance and repair agreements in place with DeKalb Fiber Optics, LLC. New completed network total is 127 miles which we expect to reach in Q12 of award (twelve additional months).
New network miles leased	0	N/A
Existing network miles upgraded	0	N/A
Existing network miles leased	12	Acquired 12 strands over 12 miles from Northern Illinois University. Completes leased fiber in project.
Number of miles of new fiber (aerial or underground)	110	Installed as of 6/30/12. Project total if 127 miles of new fiber.
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	234	Baseline predicted 366 interconnection at the end of Q9 of award. Elimination of Knolls build reduced interconnection points by 8 to 358 (new baseline). Expect to reach baseline in Q11 of award. Additional interconnection points are added as duct and fiber is constructed.

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	1
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	4
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:
 DeKalb County has an agreement in place with DeKalb Fiber Optics for the construction, operation and economic expansion of the system. . DeKalb Fiber Optics has one signed agreement with TBC Net. Recipient is not a party to this agreement so it has not been included in the indicators provided above.

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:

Provided by DeKalb Fiber Optics to Commercial Customers:
 - 100 Mb VLAN: \$300/ month
 - 1 Gb VLAN: \$600/ month
 - Wholesale Bandwidth: \$20/ Mb/ Month
 - Consumer Access: \$90/ Month
 - Dark Fiber: \$750/ strand/ mile/ year
 Provided by DeKalb County to Community Anchors:
 Full participant: Dark Fiber, 1Gb transport to Illinois Century Network: \$7,000/ location/ year
 Subscriber Services: Transport and ISP: 100 Mb (shared): \$2,800/ year; 50 Mb (shared): \$1,050/ year

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).

Fiber Physical Layer: DeKalb Fiber Optics, LLC, vendor, Dan Halverson, (dan@admin.tbc.net). DeKalb Fiber Optics is operating 68 for economic development as well as providing locating, maintenance and repair functions for all 144 fibers being constructed. Electronics, network operations and community anchor engineering: Northern Illinois University, vendor, Herb Kuryliw, hkuryliw@niu.edu.

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	None at this time. We are in discussions with three providers and anticipate agreements in Quarter 11 or award. All are current providers so access is expected to be "improved" for all.
	Providers with signed agreements receiving improved access	1	DeKalb Fiber Optics, LLC. We are in discussions with three additional providers and anticipate agreements in Quarter 11 of award. All are current providers so access is expected to be "improved" for all.
	Providers with signed agreements receiving access to dark fiber	1	DeKalb Fiber Optics, LLC. We are in discussions with three additional providers and anticipate agreements in Quarter 11 of award. None of the providers are expected to received access to dark fiber.
	Please identify the speed tiers that are available and the number of subscribers for each	1	All lit connections provided by DeKalb Fiber Optics are expected to be over a 1Gb interface.
Community Anchor Institutions (including Government institutions)	Total subscribers served	39	Baseline predicted 111 at this point. 84 are currently projected. Ten new subscribers served in Q11 of award. Project was behind schedule early due to delay in getting agreements with DeKalb Fiber Optics. Total subscriber count reported in Q1 2012 was corrected. The total of 39 reflects 10 additional CAI's listed in Section 9 and the current project total.
	Subscribers receiving new access	6	Baseline predicted 70 at this point. Project was behind schedule early due to delay in getting agreements with DeKalb Fiber Optics.
	Subscribers receiving improved access	33	Baseline predicted 41 at this point. Project was behind schedule early due to delay in getting agreements with DeKalb Fiber Optics.
	Please identify the speed tiers that are available and the number of subscribers for each	39	33 1 GB; 3 @ 50 MB to internet; 1 dark fiber only and 2 are not subscribers at this time.
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	0	N/A

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	subscribers for each		

7. Please describe any special offerings you may provide (600 words or less).
Project will provide public wifi for City of DeKalb downtown area, fiber back haul for DeKalb County E-911 system and collocation in four telephone central offices.

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
Lincoln School	DeKalb	Schools (K-12)	No	Connection to DATA Network and Education Cloud
Huntley Middle School	DeKalb	Schools (K12)	No	Connection to DATA Network and Education Cloud
Cheesbro School	DeKalb	Schools (K-12)	No	Connection to DATA Network and Education Cloud
Clinton-Rosette Middle School	DeKalb	Schools (K-12)	No	Connection to DATA Network and Education Cloud
Jefferson School	DeKalb	Schools (K-12)	No	Connection to DATA Network and Education Cloud
Littlejohn School	DeKalb	Schools (K-12)	No	Connection to DATA Network and Education Cloud
Tyler School	DeKalb	Schools (K-12)	No	Connection to DATA Network and Education Cloud
Wright School	DeKalb	Schools (K-12)	No	Connection to DATA Network and Education Cloud
Cortland Elementary School	DeKalb	Schools (K-12)	No	Connection to DATA Network and Education Cloud
DeKalb School District #428 Administrative Center	DeKalb	Other Government Facilities	No	Connection to DATA Network and Education Cloud

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
All right-of-way and municipal utility agreements are expected to be complete early in Q12 of award. That will allow for significant progress towards completing the network. Plan to install as much as 60,000 feet (11.36 miles) of duct of the 12.31 miles to completed the project in Q11 of award. Expect duct to be 97% complete by the end of Q11 of award. Fiber should be installed in 50% of the new duct (additional 6.7 miles) in Q11 of award making fiber 92% by the end of Q11 of award. The completion of the fiber will allow for 30 additional CAI connections by September 30, making total connections 69 of 84 anticipated or 82% of connections completed for project. All leased fiber was completed for the project in the previous quarter so no additional leased network is anticipated for Q11 of award. We expect to sign two of the four anticipated last mile provider agreements in Q11 of award. We expect to deploy equipment in one additional collocation site in Q11 of award. We plan to complete the procurement of additional 10Gig "ring" modules and start deployment in Q11 of award. Plan to complete engineering design and competitively bid the downtown DeKalb wifi project in Q11. We plan to acquire outstanding row in Q11. We plan to have all municipal row agreements in hand by the end of Q11 of award and to have installed all duct and substantial fiber in these open areas in the system. Testing of installed fiber will continue in Q11. We expect to

test and additional 184,000 feet (30 miles) which would make the system 58% tested by the end of Q11. Plan to submit route change requests to modify approved route in order to serve community anchors that were intended to be served by the project but were omitted from the official route map and to serve some additional community anchors that were not originally intended to be served but are now requesting to be included.

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	90	Baseline predicted 100%. Project was behind schedule early due to obtaining indefeasible right to use and locating, repair and maintenance agreements with DeKalb Fiber Optics, LLC. Project has been moving well since 1/1/12 showing completion percentages for the past five quarters of 20, 29, 47, 62, 70 and 75% respectively.
2b.	Environmental Assessment	100	Previously completed.
2c.	Network Design	100	Previously completed
2d.	Rights of Way	100	Baseline predicted 100%. Project was behind schedule early due to obtaining indefeasible right to use and locating, repair and maintenance agreements with DeKalb Fiber Optics, LLC. One remaining municipal utility agreements and one remaining right-of-way issue will be finalized in Q11 of award. Expenditures in this line item will exceed budget due to payments for previously completed duct and fiber not budgeted here but properly paid from this line item.
2e.	Construction Permits and Other Approvals	100	Baseline predicted 100%. Project was behind schedule early due to obtaining indefeasible right to use and locating, repair and maintenance agreements with DeKalb Fiber Optics, LLC. Some expenditures remain to be paid from this line item for rail crossing expenses for crossings within municipalities from which we currently are negotiating row access.
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	70	Essentially will complete equipment procurement. Only minor equipment purchase will remain at end of Q11.
2h.	Network Build (all components - owned, leased, IRU, etc.)	98	Baseline predicted 100%. Project was behind schedule early due to obtaining indefeasible right to use and locating, repair and maintenance agreements with DeKalb Fiber Optics, LLC. Since right-of-way issues are sunstantially resolved, we plan to be 95% compete with duct and fiber by September 30. All leases and IRU's are completed.
2i.	Equipment Deployment	75	Plan to complete the deployment of the node site in Sandwich and additional 30 additional CAI's. Deploy fiber back haul equipment. Backbone equipment would be 100% complete and CAI equipment would be 73% deployed by the end of Q11.
2j.	Network Testing	57	Baseline predicted 100%. Project was behind schedule early due to obtaining indefeasible right to use and locating, repair and maintenance agreements with DeKalb Fiber Optics, LLC. We plan to test an additional 30 miles of fiber in Q10 of award which would make the total tested 73.37 miles by the end of Q10.
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).

None anticipated.

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	\$39,000	\$7,800	\$31,200	\$61,929	\$12,387	\$49,542	\$69,369	\$13,875	\$55,494
b. Land, structures, right-of-ways, appraisals, etc.	\$1,435,485	\$996,922	\$438,563	\$1,565,915	\$980,413	\$585,502	\$1,585,915	\$982,013	\$603,902
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$646,480	\$491,145	\$155,335	\$584,881	\$403,530	\$181,351	\$614,881	\$405,210	\$209,671
e. Other architectural and engineering fees	\$45,000	\$9,000	\$36,000	\$11,219	\$2,244	\$8,975	\$31,769	\$6,354	\$25,415
f. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$10,969,239	\$766,223	\$10,203,016	\$8,520,629	\$677,191	\$7,843,438	\$9,847,307	\$770,058	\$9,077,249
j. Equipment	\$1,695,000	\$694,950	\$1,000,050	\$453,748	\$186,036	\$267,712	\$1,185,952	\$486,240	\$699,712
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$14,830,204	\$2,966,040	\$11,864,164	\$11,198,321	\$2,261,801	\$8,936,520	\$13,335,193	\$2,663,750	\$10,671,443
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$14,830,204	\$2,966,040	\$11,864,164	\$11,198,321	\$2,261,801	\$8,936,520	\$13,335,193	\$2,663,750	\$10,671,443

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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