

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 NT10BIX5570108	3. DUNS Number 957995392
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4. Recipient Organization Central Management Services, Illinois Department of 120 W Jefferson St, FL 2, Springfield, IL 62702-5103
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5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2013	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 Lori Sorenson	7c. Telephone (area code, number and extension) X
	7d. Email Address lori.sorenson@illinois.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-26-2013
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Project Indicators (This Quarter)

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

Overall the project is 86% complete; total project expenditures are \$83M with \$50M federal funds and \$33M match funds. The federal funds supported 97 full-time equivalent jobs during the past quarter. The local match at the end of the quarter is 40%. CMS has spent 96% of its cash match. The local match percentage will continue to decrease through the remainder of the project as those budget items marked for federal spend are incurred.

CMS received approval to extend the grant through December 31, 2013 which allows time to complete the Chicago construction. Originally, CMS planned to lease fiber to the Midwest Internet peering location in downtown Chicago; however, after the award the fiber was no longer available. CMS has added 11 miles of new construction to complete this route. CMS has received all permits required to complete the route and construction is underway. Fiber is installed along 10 of the 11 miles and conduit is nearly complete along the remaining 1 mile.

CMS and its sub recipient Illinois State University (ISU) have added 17 miles of new construction and 17 CAI connections as a result of completing the original scope activity under budget.

At the end of the quarter, 1,048 of 1,052 (99%) miles of new construction fiber were complete. 448 of 459 (98%) miles of the new fiber leases were executed. The seven wireless links are operational. Approximately 88% of the network is operational with 350 of 380 (92%) of the CAIs connected.

CMS and ISU are negotiating more than a dozen additional wholesale agreements. This is in addition to the eight existing wholesale lease agreements. The CMS network is interconnected with more than 20 last mile service providers. CMS is finalizing the Request For Proposals for the sales and marketing partner.

Central Illinois Regional Broadband Network (CIRBN) has been added as a sub recipient as contemplated in the original grant application. CIRBN was formed as a non-profit specifically to operate the portion of the network built by ISU in accordance with the grant rules and obligations. The network operations, rates, services, and customer agreements will remain the same. ISU will continue to be a board member of CIRBN.

CMS continues to provide a monthly project update via e-mail to community anchor institutions and interested organizations. The updates are also available on the Illinois Century Network website at http://www.illinois.net/IBOP/IBOP_EastCentral/Newsletters/IBOP_EC_Monthly_Update.html. The sub recipient also has a monthly update available at <http://cirbn.org>.

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	86	Baseline target is 100%. Previous PPR set a target of 95%. 99% of the network is complete; however, CMS is working with the construction vendors on close out paperwork (e.g. lien waivers, stored materials logs, etc.) before issuing final payments and releasing the hold back funds.
2b.	Environmental Assessment	100	Actual spend is 123% due to higher engineering costs required to complete EA.
2c.	Network Design	100	Actual spend is 101%. All design work for the original scope fiber routes is complete and paid. CMS anticipates some additional charges associated with work recently completed on the expansion routes.
2d.	Rights of Way	100	Actual spend is 129% due to higher engineering costs required to prepare permits. CMS does not anticipate any additional spend in this milestone.
2e.	Construction Permits and Other Approvals	0	NA - CMS has no spend mapped to this milestone. These expenditures are included in 2h Network Build.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2f.	Site Preparation	50	Baseline target is 100%. Fifty percent of the money budgeted to this milestone category is for an in kind match of network node space contributed by CAI participants. The space value will be reduced due to the timing the space was put into service. The project will make up the difference for the in kind contribution within the Other milestone category. CMS working on a revised project budget. Based on the revised budget, the project has spent 85% of the funds allocated to Site Preparation. Note that the cumulative spend percentage is less than reported in the previous PPR. ISU originally calculated the site valuation match amount based on the date when agreements for space were fully executed. ISU started reporting this amount on the 6/14/12 invoice and the Y2Q4 PPR submitted on 7/12/12. Subsequent to submission of those documents, in emails between NOAA and ISU on 4/10/13 it was determined that the date ISU actually occupied the space should be the date upon which site valuation should be calculated and that ISU couldn't start reporting site valuation match until they were actually on site. Based on the direction given by NOAA in the 4/10/13 email, ISU reduced the site valuation match to reflect the date of site occupation rather than the date agreements for space were executed. Accordingly ISU applied a credit of \$466,587.50 in 3Q13. This credit also results in the overall In Kind Match this quarter being lower than what was reported last quarter.
2g.	Equipment Procurement	100	Actual spend is 101%. Baseline target is 100%. CMS will have additional spend for customer premise equipment associated with the approved expansion sites and the approved 100 Gbps optical equipment.
2h.	Network Build (all components - owned, leased, IRU, etc)	85	Baseline target is 100%. 99% of the network is complete; however, CMS is working with the construction vendors on close out paperwork (e.g. lien waivers, stored materials logs, etc.) before issuing the final payment and releasing the retainage.
2i.	Equipment Deployment	3	Baseline target is 100%. CMS is using in house staff to deploy equipment and will not have any additional spend in this category.
2j.	Network Testing	0	NA - CMS has no spend mapped to this milestone. CMS is using existing staff not charged to project plus contractual resources reported in 2k Other.
2k.	Other (please specify): Professional Services such as Project Management, Web Design, Project Engineer	80	Baseline target is 100%. The original budget included ineligible expenses associated with fiber maintenance costs. Final spend will be less than original budgeted. The remaining funds will be spent in the other milestone categories where expenses have been higher than originally budgeted.

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).

All permits have been secured and construction is underway. As previously reported, CMS will not be able to finish the lateral to McHenry College due to a planned road expansion project. CMS has completed 6 of 9 miles. The remaining 3 miles are on hold until the IL Dept. of Transportation acquires easements for property along the expansion. At this time, it does not appear that the easements will be secured before the grant deadline. CMS will complete the build at a future date when the easements are secured.

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	1,048	Revised target is 1,052 with the expansion routes.

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles leased	448	Revised target is 459. CMS is working to complete one remaining lease with a county government.
Existing network miles upgraded	6	Revised target is 6.
Existing network miles leased	282	Revised target is 282.
Number of miles of new fiber (aerial or underground)	1,496	Revised target is 1,511.
Number of new wireless links	7	Baseline target is 7.
Number of new towers	1	Baseline target is 3. After an engineering analysis was completed on the tower locations it was determined that only 1 location required a new tower structure. Existing towers were used for the other locations.
Number of new and/or upgraded interconnection points	913	Baseline target is 320. There are more interconnection points than originally planned due to miscalculations in the Baseline.

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	8
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	16
Average term of signed agreements (in quarters)	80

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers: Illinois Rural Healthnet, PEG Bandwidth (2 agreements), Illinois Rural Electric Cooperative, Kaneland School District, Illinois Eastern Community Colleges, Paris School District, Metro Communications.

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:

Dark Fiber, Lambda/Wave Services, Ethernet Services ranging in speeds of 10 Mbps to 10 Gbps and Internet Services

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).

NA

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	1	Illinois Rural HealthNet is receiving a portion of the contracted services. The full contracted services will not be available until the remainder of the network is complete.
	Providers with signed agreements receiving improved access	0	All but one signed agreement is for dark fiber.

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	7	7 of 8 wholesale agreements are for dark fiber. The leased dark fiber has been turned over to 4 of 7 providers.
	Please identify the speed tiers that are available and the number of subscribers for each	1	CMS and ISU will sell Ethernet services at any speed between 10 Mbps and 10 Gbps including dark fiber and wave services. Current subscribers: 10 Gbps (1 subscriber) Dark Fiber (7 subscribers).
Community Anchor Institutions (including Government institutions)	Total subscribers served	350	350 of 380 CAIs are connected and capable of receiving services.
	Subscribers receiving new access	2	2 CAIs receiving service previously had no broadband connectivity.
	Subscribers receiving improved access	349	349 connected CAIs previously had some level of broadband connectivity.
	Please identify the speed tiers that are available and the number or subscribers for each	350	CMS and ISU will sell Ethernet services at any speed between 10 Mbps and 10 Gbps including dark fiber and wave services. Current subscribers: 1-100 Mbps (149 subscribers) 101-200 Mbps (25 subscribers) 201-300 Mbps (21 subscribers) 301-400 Mbps (22 subscribers) 401-500 Mbps (13 subscribers) 501-600 Mbps (2 subscribers) 601-700 Mbps (4 subscribers) 701-800 Mbps (2 subscribers); 801-900 Mbps (8 subscribers); >1 Gbps (61 subscribers). The remaining 43 CAIs are not receiving service at this time and are undecided on the speed tier.
Residential / Households	Entities passed	0	NA - The project is a CCI project with no last mile component.
	Total subscribers served	0	NA - The project is a CCI project with no last mile component.
	Subscribers receiving new access	0	NA - The project is a CCI project with no last mile component.
	Subscribers receiving improved access	0	NA - The project is a CCI project with no last mile component.
	Please identify the speed tiers that are available and the number of subscribers for each	0	NA - The project is a CCI project with no last mile component.
Businesses	Entities passed	208,692	This represents the businesses near the operational fiber.
	Total subscribers served	32	All 32 connected businesses are receiving lit services as of the end of the quarter.
	Subscribers receiving new access	0	All 32 businesses previously had some level of broadband connectivity.
	Subscribers receiving improved access	32	All 32 connected businesses are/will be receiving improved broadband services.
	Please identify the speed tiers that are available and the number of subscribers for each	32	ISU will sell Ethernet services at any speed between 10 Mbps and 10 Gbps including dark fiber and wave services. Current subscribers: 1-100 Mbps (8 subscribers) 101-200 Mbps (2 subscribers) 201-300 Mbps (5 subscribers) 3; >1 Gbps (17 subscribers). CMS does not intend to sell directory to businesses directly. Whenever possible, businesses will be served by a third party provider purchasing wholesale services from CMS.

7. Please describe any special offerings you may provide (600 words or less).

NA

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

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

NA

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
Attorney General's Office	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois State Board of Education	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Capital Development Board	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Dept. Commerce & Economic Opportunity	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Dept. of Children & Family Services	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Criminal Justice Authority	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Clay/Crawford/Jasper/Lawrence/Richland Regional Office of Education 12	Richland	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Dept. of Central Management Services	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Community College Board	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Department of Human Services - Randolph	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Department of Human Services - LaSalle	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Department of Natural Resources - Randolph	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Department of Aging	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Department of Corrections	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Department of Transportation	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Department of Public Health	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Department of Veteran's Affairs	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Edgar County Sheriff's Dept.	Edgar	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Elgin Community College	Kane	Community College	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Environmental Protection Agency	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.

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
Illinois Financial & Professional Regulation	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Guardianship & Advocacy Commission	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Office of the Illinois Governor	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Griggsvile-Perry CUSD 4	Pike	School (K-12)	Y	This site has been physically connected but has not migrated to the new service offerings.
Griggsvile-Perry Elementary School	Pike	School (K-12)	Y	This site has been physically connected but has not migrated to the new service offerings.
Griggsvile-Perry High School	Pike	School (K-12)	Y	This site has been physically connected but has not migrated to the new service offerings.
Illinois Dept. of Healthcare & Family Services - Randolph	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Dept. of Healthcare & Family Services - Main	Richland	Other Government	Y	This site has been physically connected but has not migrated to the new service offerings.
Illinois Dept. of Professional Regulations	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Commerce Commission	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Dept. of Natural Resources - Museum	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Emergency Management Agency	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Gaming Board	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Community College Board	Sangamon	Other Government	Y	This site has been physically connected but has not migrated to the new service offerings.
Illinois House Republicans	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Information Service	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Office of Health Information Technology	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois State Board of Education	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois State Senate Republicans	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois State Police	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
John Wood Community College	Adams	Community College	Y	Enhanced Internet and Intranet access for internal applications and online services.
Joliet Junior College	Will	Community College	Y	This site has been physically connected but has not migrated to the new service offerings.
Kankakee Community College	Kankakee	Community College	Y	Enhanced Internet and Intranet access for internal applications and online services.
Limestone CHSD 310	Peoria	School (K-12)	Y	Enhanced Internet and Intranet access for internal applications and online services.

Limestone Community High School	Peoria	School (K-12)	Y	Enhanced Internet and Intranet access for internal applications and online services.
Lincoln College	Logan	Other Higher Ed	Y	This site has been physically connected but has not migrated to the new service offerings.
LEADS - Richland County Courthouse	Richland	Other Government	Y	This site has been physically connected but has not migrated to the new service offerings.
LEADS - Edgar County Courthouse	Edgar	Other Government	Y	This site has been physically connected but has not migrated to the new service offerings.
LEADS - Morton College	Cook	Other Government	Y	This site has been physically connected but has not migrated to the new service offerings.
Labor Relations Board	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Marshall School District Office	Clark	School (K-12)	Y	Enhanced Internet and Intranet access for internal applications and online services.
Morton College	Cook	Community College	Y	Enhanced Internet and Intranet access for internal applications and online services.
Neoga Elementary School	Cumberland	School (K-12)	Y	This site has been physically connected but has not migrated to the new service offerings.
Neoga CUSD #3	Cumberland	School (K-12)	Y	This site has been physically connected but has not migrated to the new service offerings.
Paris Union SD 95	Edgar	School (K-12)	Y	Enhanced Internet and Intranet access for internal applications and online services.
Lawrenceville High School	Lawrence	School (K-12)	Y	Enhanced Internet and Intranet access for internal applications and online services.
Paxton-Buckley-Loda High School	Ford	School (K-12)	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Pollution Control Board	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Dept. of Revenue	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Richland Community College	Macon	Community College	Y	This site has been physically connected but has not migrated to the new service offerings.
Richland County Govt.	Macon	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Richland County State's Attorney	Macon	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Robinson High School	Crawford	School (K-12)	Y	Enhanced Internet and Intranet access for internal applications and online services.
IL Student Assistance Commission	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
IL State Employee Retirement	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois State Fire Marshall	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Secretary of State	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
South Jacksonville Elementary School	Morgan	School (K-12)	Y	Enhanced Internet and Intranet access for internal applications and online services.
Spoon River College - Canton	Fulton	Community College	Y	Enhanced Internet and Intranet access for internal applications and online services.
Spoon River College - Rushville	Schuyler	Community College	Y	This site has been physically connected but has not migrated to the new service offerings.
IL State Treasurer	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Tuscola Community High School	Douglas	School (K-12)	Y	Enhanced Internet and Intranet access for internal applications and online services.

IL Workers Compensation Commission	Cook	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Western CUSD 12	Pike	School (K-12)	Y	Enhanced Internet and Intranet access for internal applications and online services.
Western Elementary School	Pike	School (K-12)	Y	Enhanced Internet and Intranet access for internal applications and online services.
Western High School	Pike	School (K-12)	Y	Enhanced Internet and Intranet access for internal applications and online services.
Western Illinois University	McDonough	Other Higher Ed	Y	Enhanced Internet and Intranet access for internal applications and online services.
William Rainey Harper Community College	Cook	Community College	Y	Enhanced Internet and Intranet access for internal applications and online services.
Effingham County State's Attorney	Effingham	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Dept. of Central Management Services - RTC VIII	Effingham	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Illinois Dept. of Central Management Services - RTC VIII	Madison	Other Government	Y	Enhanced Internet and Intranet access for internal applications and online services.
Bloomington Fire Station #2	McLean	Public Safety Entity	Y	Enhanced Internet and Intranet access to shared applications and online services.
Bloomington Public Library	McLean	Library	Y	Enhanced Internet access for children, teens and seniors for library services.
Boys and Girls Club of Bloomington Normal	McLean	Other Community Support Organization	Y	The site has been physically connected but has not migrated to the new service offerings.
Bromenn: Central Billing Office	McLean	Medical or Healthcare Provider	Y	Enhanced Internet and Intranet access to internal applications and online services.
Bromenn: Medical Hills Internists	McLean	Medical or Healthcare Provider	Y	The site has been physically connected but has not migrated to the new service offerings.
Bromenn: Orthopedic & Sports Enhancement	McLean	Medical or Healthcare Provider	Y	Enhanced Internet and Intranet access to internal applications and online services.
Bromenn: Twin Cities Behavioral - Hershey	McLean	Medical or Healthcare Provider	Y	The site has been physically connected but has not migrated to the new service offerings.
City of Bloomington Mayor's Office & City Clerk	McLean	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.
Home Sweet Home Ministries - Washington St.	McLean	Other Community Support Organization	Y	Provide outreach programs to promote life skills.
ISU: Ewing Manor	McLean	Other Institute of Higher Learning	Y	Enhanced Internet and Intranet access to internal applications and online services.
McLean County Law and Justice Center	McLean	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.
McLean County Museum of History	McLean	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.
McLean County Orthopedic	McLean	Medical or Healthcare Provider	Y	Enhanced Internet and Intranet access to internal applications and online services.

Downs Village Hall	McLean	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.
Bromenn: Crossroads Medical El Paso	Woodford	Medical or Healthcare Provider	Y	Enhanced Internet and Intranet access to internal applications and online services.
El Paso - Gridley High School	Woodford	School (K-12)	Y	Enhanced Internet access to teaching and learning applications as well as other academic initiatives.
Unit 11: Jefferson Park School	Woodford	School (K-12)	Y	Enhanced Internet access to teaching and learning applications as well as other academic initiatives.
Bromenn Eureka Community Hospital	Woodford	Medical or Healthcare Provider	Y	Enhanced Internet and Intranet access to internal applications and online services.
Eureka ESDA Building	Woodford	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.
Eureka Sewer Office	Woodford	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.
Eureka Water Office	Woodford	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.
Unit 140: Eureka High School	Woodford	School (K-12)	Y	Enhanced Internet access to teaching and learning applications as well as other academic initiatives.
El Paso Gridley Junior High School	McLean	School (K-12)	Y	Enhanced Internet access to teaching and learning applications as well as other academic initiatives.
Bromenn: LeRoy Family Practice	McLean	Medical or Healthcare Provider	Y	Enhanced Internet and Intranet access to shared applications and online services.
First United Methodist Church of LeRoy	McLean	Other Community Support Organization	Y	Provide outreach programs to promote life skills.
Advocate Bromenn Physicians Management Corp.	McLean	Medical or Healthcare Provider	Y	Enhanced Internet and Intranet access to internal applications and online services.
Advocate Bromenn Medical Center	McLean	Medical or Healthcare Provider	Y	Enhanced Internet and Intranet access to internal applications and online services.
City of Bloomington: Fort Jesse Pump Station Office	McLean	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.
Community Health Care Clinic: Franklin Avenue Medical Center	McLean	Medical of Healthcare Provider	Y	The site has been physically connected but has not migrated to the new service offering.
ISU: Campus Religious Center	McLean	Other Institute of Higher Learning	Y	Enhanced Internet and Intranet access to internal applications and online services.
ISU: Warehouse 2	McLean	Other Institute of Higher Learning	Y	Enhanced Internet and Intranet access to internal applications and online services.
McLean County Juvenile Detention Center	McLean	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.
Town of Normal: Children's Discovery Museum	McLean	Other Government Facility	Y	Enhanced Internet access to teaching and learning applications as well as other academic initiatives.
Town of Normal: Multimodal Transportation Center	McLean	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.

Heartland Community College: Pontiac	Livingston	Community College	Y	Enhanced Internet access to teaching and learning applications as well as other academic initiatives.
Livingston Co.: County Offices	Livingston	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.
Livingston Co.: Probation Dept.	Livingston	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.
Pontiac 429: Central School	Livingston	School (K-12)	Y	Enhanced Internet access to teaching and learning applications as well as other academic initiatives.
Pontiac 429: Lincoln School	Livingston	School (K-12)	Y	Enhanced Internet access to teaching and learning applications as well as other academic initiatives.
Pontiac 429: Pontiac Jr High School	Livingston	School (K-12)	Y	Enhanced Internet access to teaching and learning applications as well as other academic initiatives.
Pontiac 429: Washington School	Livingston	School (K-12)	Y	Enhanced Internet access to teaching and learning applications as well as other academic initiatives.
Pontiac St Dept.	Livingston	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.
Pontiac Township High School	Livingston	School (K-12)	Y	Enhanced Internet access to teaching and learning applications as well as other academic initiatives.
Pontiac Waste Water Treatment Office	Livingston	Other Government Facility	Y	Enhanced Internet and Intranet access to shared applications and online services.
Home Sweet Home - Oakland Ave	McLean	Other Community Support Organization	Y	Enhanced Internet and Intranet access to shared applications and online services.
Brown County Jr. High School	Brown	School (K-12)	Y	The site has been physically connected but has not migrated to the new service offering.
Brown County High School	Brown	School (K-12)	Y	The site has been physically connected but has not migrated to the new service offering.
LEADS - College of DuPage	DuPage	Other Government Facility	Y	The site has been physically connected but has not migrated to the new service offering.
LEADS - Joliet Junior College	Will	Other Government Facility	Y	The site has been physically connected but has not migrated to the new service offering.

Project Indicators (Next Quarter)

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

CMS is on schedule to complete the project by the end of the next quarter. Forecasted spend is \$96,329,030 of \$96,382,028 (99%). The remaining funds are budgeted for eligible close out expenses.

Activities during next quarter will focus on completing the construction in Chicago, completing a few remaining splices, executing the final fiber lease, and installing the upgraded equipment. CMS will also begin preparing for project close out.

CMS anticipates the final key performance indicators to be:

- Total Miles - 1,799
- New Miles - 1,052
- New Leased Miles - 459
- Upgraded Miles - 6
- Existing Leased Miles - 282
- CAIs Connected - 381

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	99	Baseline target is 100%. The remaining funds are budgeted for eligible close out expenses that will be incurred after December 2013.
2b.	Environmental Assessment	100	Final spend is forecasted to be 123% due to higher engineering costs required to complete the EA.
2c.	Network Design	100	Final spend is forecasted to be 102% as result of design work for route changes and expansion routes.
2d.	Rights of Way	100	Final spend is forecasted to be 129% due to higher engineering costs required for permits.
2e.	Construction Permits and Other Approvals	0	NA - CMS has no spend mapped to this milestone. These expenditures are included in 2h Network Build.
2f.	Site Preparation	60	Baseline target is 100%. CMS will not spend the amount originally budgeted for Site Preparation. The remaining funds will be spent in the other milestone categories where expenses have been higher than originally forecasted.
2g.	Equipment Procurement	100	Final spend is forecasted to be 135% due to upgrading some of the optical equipment from 40G to 100G.
2h.	Network Build (all components - owned, leased, IRU, etc.)	97	Baseline target is 100%. Final spend is forecasted to be 97% due to overall lower than originally budgeted construction costs. The remaining funds will be spent in other milestone categories where expenses have been higher than originally forecasted.
2i.	Equipment Deployment	3	Baseline target is 100%. CMS is using in house staff to deploy equipment and will not have additional spend in this category. The money is being reallocated to other expenses.
2j.	Network Testing	0	NA - CMS has no spend mapped to this milestone. CMS is using existing staff not charged to project plus contractual resources reported in 2k Other.
2k.	Other (please specify): Professional Services such as Project Management, Web Design, Project Engineer	86	Baseline target is 100%. The original projections included ineligible expenses associated with fiber maintenance costs. Final spend will be less than originally budgeted. The remaining funds will be spent in other milestone categories where expenses have been higher than originally forecasted.

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).

As previously reported, 3 of a 9 mile lateral build to McHenry Community College is on hold due to an Illinois Department of Transportation road widening project. CMS will complete the build with local funds once the easements for the expanded right-of-way are acquired. CMS contractor's have completed all possible work associated with the lateral including the inside plant work at the college.

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	\$2,428,175	\$222,637	\$2,205,538	\$3,201,402	\$1,055,896	\$2,145,506	\$3,458,138	\$1,269,085	\$2,189,053
b. Land, structures, right-of-ways, appraisals, etc.	\$1,862,000	\$1,512,000	\$350,000	\$245,912	\$245,912	\$0	\$371,463	\$371,463	\$0
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$5,266,954	\$0	\$5,266,954	\$6,932,879	\$0	\$6,932,879	\$6,980,358	\$0	\$6,980,358
e. Other architectural and engineering fees	\$600,000	\$0	\$600,000	\$41,696	\$0	\$41,696	\$41,696	\$0	\$41,696
f. Project inspection fees	\$124,800	\$0	\$124,800	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$1,050,000	\$0	\$1,050,000	\$684,626	\$0	\$684,626	\$686,692	\$0	\$686,692
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$63,338,112	\$30,000,000	\$33,338,112	\$56,200,931	\$29,032,369	\$27,168,562	\$63,965,629	\$30,018,120	\$33,947,509
j. Equipment	\$11,275,418	\$538,950	\$10,736,468	\$11,675,040	\$528,950	\$11,146,090	\$15,527,526	\$541,209	\$14,986,317
k. Miscellaneous	\$10,436,569	\$2,213,159	\$8,223,410	\$4,227,564	\$2,227,638	\$1,999,926	\$5,297,529	\$2,258,870	\$3,038,659
l. SUBTOTAL (add a through k)	\$96,382,028	\$34,486,746	\$61,895,282	\$83,210,050	\$33,090,765	\$50,119,285	\$96,329,031	\$34,458,747	\$61,870,284
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$96,382,028	\$34,486,746	\$61,895,282	\$83,210,050	\$33,090,765	\$50,119,285	\$96,329,031	\$34,458,747	\$61,870,284

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: \$538,950	b. Program Income to Date: \$632,292
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