

RECIPIENT NAME:De Kalb, County of (Inc.)

AWARD NUMBER: NT10BIX5570030

DATE: 05/17/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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) 03-31-2011	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): 05-17-2011	

Project Indicators (This Quarter)			
<p>1. Please describe significant project accomplishments completed during this quarter (600 words or less). Installed 79,666 feet (15 miles) of duct and 48,198 (9 miles) of fiber in Q5; completed optical path between DeKalb Brooks School and DeKalb High School; exceeded target by one month to move to summer installation rate for duct; completed on-site engineering for 14 Community locations.</p>			
<p>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).</p>			
	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2a.	Overall Project	20	Baseline predicted 60% at this point. The project was behind schedule early due to difficulty getting Indefeasible Right of Use and Locating, Maintenance and Repair agreements with DeKalb Fiber Optics, LLC in place. Project has been moving well since 1/1/11.
2b.	Environmental Assessment	100	Previously Completed
2c.	Network Design	100	Previously Completed
2d.	Rights of Way	65	Baseline predicted 100%. The project was behind schedule early due to difficulty getting agreements in place. Right of Way agreements are in place for north part of route and work there is underway. Agreements are in place for State and County Roads project-wide. Baseline had predicted 100% for Quarter 5. We estimate the project will be 100% complete with ROW in December, 2011 (nine additional months). Based on detailed production schedule. ROW for all State and County Roads in hand. Need ROW for individual communities only. These are being acquired a few months in advance of construction for that area as opposed to obtaining all at the front end of the project that was envisioned in the baseline.
2e.	Construction Permits and Other Approvals	75	Baseline predicted 100% at this point. The project was behind schedule early due to difficulty getting agreements in place. Rail crossing permits are filed for the north part of the route. Baseline had predicted 100% for Quarter 5. We estimate the project will be 100% complete with permits in December, 2011 (nine additional months). Based on detailed production schedule. Rail crossing permits process is underway and ongoing.
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	30	Baseline predicted 75% at this point. Network build equipment is being received as production schedule dictates. Community Anchor switches were competitively bid. The project was behind schedule early due to difficulty getting agreements in place. Backbone equipment is being prepared to bid. 911 equipment is being prepared to bid. Baseline had predicted 75% for Quarter 5. We estimate the project will be 75% complete with equipment procurement in August, 2011 (five additional months). Based on award and delivery schedule for CAI switches.
2h.	Network Build (all components - owned, leased, IRU, etc)	15	Baseline predicted 60% at this point. The project was behind schedule early due to difficulty getting agreements in place. Project is ahead of last quarter projection due to good construction conditions. Baseline had predicted 60% for Quarter 5. We estimate the project will be 60% complete with network build between August and September, 2011 (five-Six additional months). Based on detailed construction schedule and estimate provided by contractors
2i.	Equipment Deployment	1	Baseline predicted 50% at this point. The project was behind schedule early due to difficulty getting agreements in place. Community Anchor switches were bid in Quarter 5, but not yet installed.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
	2j. Network Testing	9	Baseline predicted 50% at this point. The project was behind schedule early due to difficulty getting agreements in place. All segment one fiber has been tested. Baseline had predicted 50% for Quarter 5. We estimate the project will be 50% complete with testing in September, 2011 (six additional months). Based on detailed construction schedule and estimate provided by contractors.
	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).

One week of production was lost due to rescoping of project to change ownership of project assets. A great deal of administrative time is being spent by DeKalb County and DeKalb Fiber Optics regarding in-kind contribution of DeKalb Fiber Optics as a part of grant local share and payment for IRU for strands being granted to DeKalb Fiber Optics for economic development. Projections for Rights of Way, Construction Permits, Network Build and Testing are based on detailed production schedules which have been targeted to required substantial completion deadline. Production has been exceeded targets during each week crew has worked since 2/1/11. For Equipment, projection is based on actual purchase awarded for CAI switches and engineering progress for backbone equipment. Since 1/1/11, contractor has exceeded production goals designed to meet the substantial completion deadline. This has been accomplished through additional work hours and additional equipment. □

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	9	Baseline predicted the system to be 60% built at this time (78 miles). The project was behind schedule early due to difficulty getting agreements in place. Expected to reach 78 miles in Quarter 7.
New network miles leased	0	N/A
Existing network miles upgraded	0	N/A
Existing network miles leased	0	Reflects existing fiber to be acquired from Northern Illinois University
Number of miles of new fiber (aerial or underground)	9	The project was behind schedule early due to difficulty getting agreements in place. We project we will have 67 miles installed Quarter 7.
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	41	Project will reach baseline of 228 interconnect points in Quarter 7.

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	3
Average term of signed agreements (in quarters)	20

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:
TBC Net, Inc.

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:

- o 100MB VLAN- \$300/ month
- o 1GB VLAN- \$600/month
- o Wholesale Bandwidth- \$20/MB/month
- o Consumer access- \$90/month
- o Dark fiber- \$750/strand/mile./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).

DeKalb Fiber Optics, LLC (Fiber Physical Layer); Vendor
Northern Illinois University, (Electronics and CAI); Vendor

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	Discussions are continuing with prospective providers. Project will be as baseline (3) in Quarter 8.
	Providers with signed agreements receiving improved access	1	Discussions are continuing with other providers. Project will be at baseline (3) in Quarter 8.
	Providers with signed agreements receiving access to dark fiber	0	We have been discussing dark fiber with one prospective provider.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Please see response to Q. 5c.
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	Baseline target of 76 CAI's projected to be reached in Quarter 7.
	Subscribers receiving new access	0	Baseline target of 35 CAI's projected to be reached in Quarter 7.
	Subscribers receiving improved access	0	Baseline target of 41 CAI's projected to be reached in Quarter 10.
	Please identify the speed tiers that are available and the number or subscribers for each	0	N/A
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

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	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).
Project is providing wifi and video surveillance for City of DeKalb central business district.

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
N/A	N/A	N/A	N/A	No anchor institutions connected using BTOP-funded infrastructure.

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
We expect the north segments (1-6) to be complete by 6/30/11. We also expect the duct installation to be approximately 36% complete (47 miles) and the fiber to be approximately 30% complete (39 miles) by 6/30/11. Project 50-70 anchor institutions to be connected by the end of Quarter 6. Community Anchor switching equipment will be installed in the facilities of those anchors in the north part of the route in Q6 and many of those anchors are expected to be connected and "lit". Backbone equipment is expected to be competitively bid and installed in the node locations in the north part of the route. Equipment required to connect the emergency radio system towers and repeaters to the system will be bid in Q6.

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	30	Baseline predicted 80% complete at this point. The project was behind schedule early due to difficulty getting agreements in place. We project project will reach baseline projection of 80% in Quarter 9.
2b.	Environmental Assessment	100	Previously completed.
2c.	Network Design	100	Previously completed.
2d.	Rights of Way	70	Baseline predicted 100% at this point. The project was behind schedule early due to difficulty getting agreements in place. Work will proceed in Q6 to acquire ROW's for Hinckley, Big Rock, Waterman and Shabbona.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2e.	Construction Permits and Other Approvals	75	Baseline predicted 100% at this point. The project was behind schedule early due to difficulty getting agreements in place.
2f.	Site Preparation	0	N/A
2g.	Equipment Procurement	40	Baseline predicted 100% at this point. The project was behind schedule early due to difficulty getting agreements in place. Expect to bid backbone equipment and emergency radio equipment in Q6
2h.	Network Build (all components - owned, leased, IRU, etc.)	30	Baseline predicted 80% at this point. The project was behind schedule early due to difficulty getting agreements in place. Expect to have 36% of duct and 30% of fiber installed by the end of Q6.
2i.	Equipment Deployment	25	Baseline predicted 85% at this point. The project was behind schedule early due to difficulty getting agreements in place. Expect to place community anchor and backbone equipment for north part of the route in Q6 as well as some 911 tower and repeater equipment.
2j.	Network Testing	12	Baseline predicted 70% at this point. The project was behind schedule early due to difficulty getting agreement in place. Testing is on schedule and keeping pace with fiber installation.
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).

Despite loosing one week of production due to work being stopped while project was rescoped, duct installation exceeded winter production requirements. We expect these production levels to continue during Q6. Considering the project was essentially at 0% at the end of Q4, 6% at the end of Q5, 10% (actual) at the end of April, 2011, 15% (actual) at the end of May, and projected to be 26% at the end of Q6, we are on schedule to meet the substantial completion deadline.

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	\$29,001	\$5,801	\$22,786	\$35,000	\$7,000	\$28,000
b. Land, structures, right-of-ways, appraisals, etc.	\$1,435,485	\$996,922	\$438,563	\$142,808	\$10,151	\$132,656	\$688,143	\$459,806	\$228,336
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	\$151,022	\$56,254	\$94,768	\$272,422	\$141,971	\$130,451
e. Other architectural and engineering fees	\$45,000	\$9,000	\$36,000	\$0	\$0	\$0	\$22,500	\$4,500	\$18,000
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	\$595,022	\$110,871	\$484,151	\$2,840,015	\$268,021	\$2,571,994
j. Equipment	\$1,695,000	\$694,950	\$1,000,050	\$0	\$0	\$0	\$40,000	\$16,400	\$23,600
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	\$917,853	\$183,077	\$734,361	\$3,898,080	\$897,698	\$3,000,381
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	\$917,853	\$183,077	\$734,361	\$3,898,080	\$897,698	\$3,000,381

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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