

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 NT10BIX5570045	3. DUNS Number 161202122
4. Recipient Organization University of Wisconsin System Research & Sponsored Programs 21 N. Park St., Ste. 6401, Madison, WI 53715-1218		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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 Dawn-Marie M. Roberts	7c. Telephone (area code, number and extension) 6082620152	7d. Email Address drobert4@rsp.wisc.edu
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-09-2012	

Project Indicators (This Quarter)			
<p>1. Please describe significant project accomplishments completed during this quarter (600 words or less). In 2Q2012, UW completed a bid for phase 3 (Monona Drive service area) and awarded it to Intercon Construction. Intercon and UW completed site surveys of all phase 3 CAIs and also obtained excavation permits from the City of Madison for work in two areas. Intercon directionally bored and installed conduit along Broadway and Nichols Rd. Finally, 1 new CAI, Madison Badger School, was completed in the quarter.</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	64	The Finding of No Significant Impact (FONSI) timing and weather caused our delay from our baseline projection. The FONSI was received in December 2010 which prevented construction activities to commence in November 2010 as originally planned. We expect to move in line with baseline schedule in 4Q2012.
2b.	Environmental Assessment	95	The Finding of No Significant Impact (FONSI) timing (received 12/24/2010) & 2010 winter weather caused delays from our baseline projection. We expect to expend approximately \$1,500 to cover the cost of an on-site archeologist as required during the Monona Drive Service area in 3Q2012. We expect to move in line with baseline schedule in 3Q2012.
2c.	Network Design	100	EA required us to complete all engineering ahead of time such that we had 100% completed - including optical engineering. However, after network design mtgs with CAIs, we determined MUFN must redesign the optical transport as ALL entities want redundancy. Design is now complete.
2d.	Rights of Way	92	Submitting route change on a portion of Monona Drive PFSA due to planned multi-year road construction - can't finalize license to attach to MG&E poles until final route approval is received.
2e.	Construction Permits and Other Approvals	90	We are past 1Q2010 baseline plan but will not catch up with our baseline of 100% completed until 3Q2012 due to road construction changes in University Ave, Monona Dr, Mineral Point and East Washington service areas (cannot obtain permits in construction areas until road work is nearly complete in 3Q2012)
2f.	Site Preparation	0	Received Davis-Bacon Wage conformance for site preparation at 525 Science Dr on 12/20/12. Contractor requoted bid with conformance wages. Expect to meet baseline by end of 3Q2012.
2g.	Equipment Procurement	15	We redesigned the optical transport system due to unexpected CAI demands for redundancy. We are developing bid specifications now and plan to release and award an RFP in 3Q2012. Will be on track with baseline in 3Q2012.
2h.	Network Build (all components - owned, leased, IRU, etc)	77	We met our planned 3Q2011 baseline but are behind our 1Q2012 due to delayed EA and unanticipated road construction plan changes. Will catch up to at 4Q2012.
2i.	Equipment Deployment	0	We expected to immediately deploy "North ring" but delayed due to network assessment meetings with CAIs and resulting surprise in demand. Redesigning optical system now with anticipated 4Q2012 deployment to catch up to baseline. Will not catch up to final 100% baseline until 4Q2012 as Monona Drive service area was delayed by 1yr due to road construction (orig. deployment was 1Q2012).
2j.	Network Testing	82	Tested completed laterals in 2Q2011 though due to EA and splicing completion delays, we will not catch up to baseline until 4Q2012 due to road construction delays delaying fiber installation in Monona Dr service

Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
		area (aerial route change) and 3 in E. Washington Ave and University Ave Service Areas.
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 City of Monona has changed their construction schedule and plans for Monona Drive (substantial portion of MUFN Phase 3) between Nichols Rd and Winnequah. Rather than reconstructing the entire path in 2014 as originally planned, the City has decided to reconstruct the road in small sections such that we are unable to obtain pole right-of-way on this path and must move 2 blocks to the west as well as redesign 1 lateral. We will need NTIA's help to approve a route change in this PFSA. In addition, we redesigned our optical network and request NTIA approval of a budget change AAR in order to proceed with purchase.

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	44	We are behind our baseline due to delays with the EA and road construction which has delayed our FULL completion of Phase 1 (E. Washington Ave) and Phase 2 (Mineral Point Rd) until 4Q2012. In addition, road construction changes in the Monona Drive (phase 3) service area also delayed our ability to finish this area until 4Q2012 when we catch up to our 4Q2011 baseline.
New network miles leased	0	We were unable to complete a fiber agreement to lease 11 miles of fiber though we have a verbal agreement with UW Hospital & Clinics and are developing a written agreement. We anticipate having this completed in 4Q2012 after we complete the MUFN consortium agreement. The UWHC agreement will be between the MUFN consortium and UWHC rather than UW-Madison and UWHC which is the delay.
Existing network miles upgraded	0	N/A
Existing network miles leased	20	20 miles is the total of the Wisconsin Department Of Transportation fiber path leased at the beginning of the project.
Number of miles of new fiber (aerial or underground)	44	We are behind our baseline 57 miles due to delays with the EA. We are at 2Q2011. MUFN will not catch up to our 4Q2011 baseline until 4Q2012 due to weather issues (we began Monona Dr service area construction 4/25/2012).
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	89	We are under our planned 104 in 2Q2012 due to a delay in obtaining our EA FONSI which pushed the project back 1 yr. Also, we have 5 CAIs (also interconnect points) that were requested be dropped from the project due to budget cuts. We expected to complete Monona Drive in 4Q2012 and hit 99 interconnection points in early Dec 2012.

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

Indicators	
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	7
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:
Citywide d/b/a Mad City Broadband

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:
MUFN wholesale services offered by the project include point-to-point dark fiber and point-to-point wavelength services (where fiber IRUs permit). See attached document (BTOP-MUFN-PricingPlan.pdf)

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).
The City of Madison in collaboration with UW and Citywide d/b/a Mad City Broadband will operate the network together. UW and the City have formalized and finalized the relationships. Mad City Broadband's contact information: 301 N. Broom St., Madison, WI 53703, Andy Hoyos 608-320-2000; UW-Madison's contact information: Pat Christian, 1210 W. Dayton St., Madison, WI 53706, 608-265-9699.

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	Below baseline projection of 2 due to delays in fiber installation which was delayed by delay in obtaining an EA FONSI
	Providers with signed agreements receiving improved access	0	On target with the baseline projections
	Providers with signed agreements receiving access to dark fiber	1	Behind baseline production due to ruling from NTIA requiring UW or City of Madison agreements to be counted here. Expect a 2nd agreement to be executed in 3Q2012
	Please identify the speed tiers that are available and the number of subscribers for each	0	Dark fiber; users can pick their own baseband speed/signaling type (i.e. ethernet) or light fiber via wave-division multiplexing
Community Anchor Institutions (including Government institutions)	Total subscribers served	73	We will not reach 4Q2011 baseline until near end of project (4Q2012) due to Monona Drive PFSA delays (connecting laterals in 3Q2012 and 4Q2012).
	Subscribers receiving new access	11	We will not meet our initial baseline of 14 new access subscribers until 4Q2012 due to road construction in the Monona Drive Service Area.
	Subscribers receiving improved access	62	We are just short of our 3Q2011 baseline number and will surpass our 3Q2011 baseline number of 64 in 3Q2012. We will not approach our 4Q2011 (84) baseline of improved access subscribers until 4Q2012 due to road construction delays. In addition, due to 5 CAIs asking MUFN to drop laterals to their facilities, we will not reach 4Q2011 baseline of 84 unless additional CAI locations are approved to make up for the 5 dropped locations.
	Please identify the speed tiers that are available and the number or subscribers for each	0	MUFN is a dark fiber project - most subscribers lighting dark fiber at minimum 1Gbps if not 10Gbps.
Residential / Households	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
Businesses	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A

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

N/A

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

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

N/A

9. Community Anchor Institutions:

Using the table below, please provide a list by service area of the community anchor institutions (including Government institutions) connected to your network as a result of BTOP funds. Figures should be reported for the most recent reporting quarter only (NOT cumulatively). Also indicate whether your organization is currently providing broadband service to the anchor institution. Finally, provide a short narrative description with examples of how institutions are using BTOP-funded infrastructure (300 words or less).

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
Madison Badger School	S. Park St.	Schools (K-12)	Yes	Madison Metro SD elementary school will use 1Gbps link for voice, video and data services (Internet, private network, virtual curriculum (video) fieldtrips and more)

Project Indicators (Next Quarter)

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

MUFN anticipates completing 10 CAI laterals and an additional 5.5 miles of fiber in 3Q2011. We also expect to begin work on remaining laterals and backbone sections delayed by road construction. MUFN expects to complete an optical equipment procurement. We expect to sign an additional wholesale provider in 3Q2012 for a total of 2.

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	67	MUFN is catching up from 1yr loss due to EA delays. Our 2Q2012 progress will be between our 2Q2011 and 3Q2011 progress plan. We won't be able to fully catch up with our baseline until 4Q2012.
2b.	Environmental Assessment	100	N/A
2c.	Network Design	100	N/A
2d.	Rights of Way	100	Anticipate phase 2 (Watts Rd) and phase 3 (Monona Dr) route change approval
2e.	Construction Permits and Other Approvals	100	Anticipate approvals from NTIA and expedient permitting.
2f.	Site Preparation	100	Expect 525 Science Dr to be completed.
2g.	Equipment Procurement	100	Expect optical procurement to be completed
2h.	Network Build (all components - owned, leased, IRU, etc.)	85	Anticipate continued construction on road-construction delayed areas as well as finalizing UWHC fiber lease.
2i.	Equipment Deployment	0	Expect to perform this work in 4Q2012 assuming NTIA approval of rebudget request.
2j.	Network Testing	92	Will catch up to baseline in 4Q2012
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).

MUFN is discussing 3 route changes (phase 2 (Watts Rd), phase 3 (Monona Dr), phase 4) as well as a rebudget request to accommodate an optical transmission system and a fiber database product. We anticipate challenges depending on NTIA's timing of making a decision. Also, MUFN is losing its project manager in early July 2012. We have selected a new person and have commenced cross-training activities.

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Land, structures, right-of-ways, appraisals, etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$537,264	\$0	\$537,264	\$156,534	\$0	\$156,534	\$181,534	\$0	\$181,534
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$8,180,587	\$3,753,242	\$4,427,345	\$5,530,584	\$3,522,261	\$2,008,323	\$5,990,584	\$3,572,261	\$2,418,323
j. Equipment	\$131,764	\$0	\$131,764	\$0	\$0	\$0	\$0	\$0	\$0
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$8,859,615	\$3,753,242	\$5,106,373	\$5,687,118	\$3,522,261	\$2,164,857	\$6,182,118	\$3,572,261	\$2,609,857
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$8,859,615	\$3,753,242	\$5,106,373	\$5,687,118	\$3,522,261	\$2,164,857	\$6,182,118	\$3,572,261	\$2,609,857

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: \$298,800	b. Program Income to Date: \$0
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