

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 NT10BIX5570115	3. DUNS Number 080490584
--	---	--

4. Recipient Organization University of Wisconsin System 432 N Lake St, Room 104 , Madison, WI 53706
--

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2013	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 Carol Golisch Fiscal Compliance & Reports Manager	7c. Telephone (area code, number and extension) 6088904248
	7d. Email Address carol.golisch@uwex.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-07-2013
---	--

--

Project Indicators (This Quarter)

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

During this quarter several significant activities have taken place to assist us in completing the Building Community Capacity through Broadband initiative in a timely fashion.

Ground disturbing construction halted for the winter season. During the quarter we were able to continue fiber splicing and complete indoor connections as well as tower erection.

For the overall project, a total of 482 fiber miles have been installed to date. Detail follows.

In the areas between Summit Lake to Wausau, Wausau to Stevens Point, Stevens Point to Eau Claire, Eau Claire to Superior, and Platteville to Madison a total of 355 miles of fiber have been installed.

For the Chippewa Valley, a total of 120 miles of fiber has been installed to date. Fiber splicing, electronics installation and testing continue with 41 Community Anchor Institutions connected thus far. In Chippewa Valley, tower erection has been completed for four of the 15 sites planned for the region. Construction has begun for the remaining towers with installation to be completed next quarter.

In Platteville, a total of 4 miles of fiber has been installed to date. In Wausau, construction halted due to winter. For Superior, all 3 miles of fiber has been installed. Expectations are that all remaining construction for these three communities will be completed next quarter.

We are still on target to complete the project by the end of the grant period.

Much of our community outreach is conducted through a separate Sustainable Broadband Adoption grant. Notable highlights include continuation of outreach and educational programming this quarter.

A total of 2.15 jobs were created this quarter.

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	84	Actual recorded federal and match spending for network build are lower caused by delays due to late receipt of the Finding of No Significant Impact and environmental permitting delays in 2012.
2b.	Environmental Assessment	100	Actual spending exceeds budget. Initial assessment is complete.
2c.	Network Design	31	Design activity is complete. Full budget will not be spent since outside consultants were not utilized to the extent originally budgeted.
2d.	Rights of Way	100	Activity is complete.
2e.	Construction Permits and Other Approvals	74	Permitting continues. See 2a above.
2f.	Site Preparation	0	NA
2g.	Equipment Procurement	0	NA
2h.	Network Build (all components - owned, leased, IRU, etc)	88	Limited construction continued this quarter. See 2a above.
2i.	Equipment Deployment	71	Equipment purchases for towers is underway. Final purchases should occur next quarter.
2j.	Network Testing	97	Purchase of network testing equipment is complete.
2k.	Other (please specify): Fiscal and project management	90	Staff expenses are not likely to meet budget. Project expenses at start of the project were not as high as originally planned.

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).

Tower erection continues at various locations. Installation of equipment at new tower sites and collocated sites is occurring as planned, despite the late winter.

Fiber construction/installation remains on hold due to winter weather. A late winter has delayed re-start of construction originally scheduled to resume in mid-March.

Delays with permitting for the Lake Wausau crossing utilizing a bridge attachment have delayed pending sales to third party providers. The point of contention was in the detailed engineering design but those issues seem to be settled now. This construction should be complete in Quarter 2, 2013

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	482	Baseline plan has 584. Delayed receipt of the finding of No Significant Impact delayed the start of network build. The extensive review required for environmental permitting also delayed construction.
New network miles leased	0	NA
Existing network miles upgraded	0	See explanation for new miles deployed above.
Existing network miles leased	0	NA
Number of miles of new fiber (aerial or underground)	482	See explanation for new miles deployed above.
Number of new wireless links	86	Baseline has 101 links. See explanation for new miles deployed above.
Number of new towers	4	Baseline has 12 new towers. Construction is underway for six remaining new towers. The final two new towers are expected to change to collocation attachments, currently awaiting final NTIA approval. See explanation for new miles deployed above.
Number of new and/or upgraded interconnection points	0	See explanation for new miles deployed above.

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	2
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	2
Average term of signed agreements (in quarters)	8

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

We have a signed agreement with Packerland Broadband as sub-recipient. A second agreement has been reached for wholesale services between Packerland Broadband and the Wisconsin Independent Network (WIN).

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:

As sub recipient, Packerland Broadband will receive access to dark fiber. Packerland Broadband will provide wholesale services to third party providers. For the new agreement, a 1Gb circuit is being leased for \$1,372 per month.

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 third party operates (600 words or less).

The following subrecipients will be operating a portion of the network as indicated below:

Packerland Broadband, (800) 236-8434 in Iron Mountain MI, for long haul, wholesale and last mile providers,

WiscNet, (608) 265- 6761 in Madison WI, for the long haul connections as the Research and Education operator for the University of Wisconsin System,

Chippewa Valley Inter-Networking Consortium, (715) 723-0341, for the Chippewa Valley area,

Wausau Community Area Network, (715) 675-3331, for the Wausau area,

Platteville Community Area Network, (608) 342-1491, for the Platteville area, and

Superior Community Area Network, (715) 394-8101 for the Superior area.

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	Baseline plan has 2. Delayed receipt of the finding of No Significant Impact delayed the start of network build. The extensive review required for environmental permitting also delayed construction.
	Providers with signed agreements receiving improved access	0	NA
	Providers with signed agreements receiving access to dark fiber	1	Baseline plan has 12. See explanation above.
	Please identify the speed tiers that are available and the number of subscribers for each	0	See explanation above.
	Community Anchor Institutions (including Government institutions)		
	Total subscribers served	41	Baseline plan has 181. Delayed receipt of the finding of No Significant Impact delayed the start of network build. The extensive review required for environmental permitting also delayed construction.
	Subscribers receiving new access	38	See explanation above.
	Subscribers receiving improved access	3	See explanation above.
	Please identify the speed tiers that are available and the number of subscribers for each	1,000	1000 Mb (1Gb) is the most common connection speed. One subscriber is at 40 Gb, 4 subscribers are at 10Gb and the other 36 subscribers are at 1 Gb.
Residential / Households	Entities passed	0	Baseline plan has 3098. Delayed receipt of the finding of No Significant Impact delayed the start of network build. The extensive review required for environmental permitting also delayed construction.
	Total subscribers served	0	See explanation above.
	Subscribers receiving new access	0	See explanation above.
	Subscribers receiving improved access	0	See explanation above.
	Please identify the speed tiers that are available and the number of subscribers for each	0	See explanation above.
Businesses	Entities passed	0	Baseline plan has 550. Delayed receipt of the finding of No Significant Impact delayed the start of network build. The extensive review required for environmental permitting also delayed construction.
	Total subscribers served	0	See explanation above.
	Subscribers receiving new access	0	See explanation above.
	Subscribers receiving improved access	0	See explanation above.
	Please identify the speed tiers that are available and the number of subscribers for each	0	See explanation above.

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

No special offerings have been provided.

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

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

A copy of our network management policies can be found on our website at <http://broadband.uwex.edu>.

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
Luther Midelfort Chippewa Valley	Bloomer	Healthcare	No	Deliver healthcare services to area residents.

Project Indicators (Next Quarter)

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

Fiber network construction will resume for all remaining locations as soon as spring thaw allows construction to continue. All fiber optic cable installation is expected to be completed this quarter.

Tower construction will be completed on all new towers currently in progress. Equipment installation at all 15 new tower and collocation sites is also expected to be completed this quarter.

All communities will be working on connecting their Community Anchor Institutions. Superior, Platteville, and Wausau communities should have all institutions connected by the end of the quarter.

Key project performance indicators for this quarter (cumulative):

New network miles installed: 585

Total Community Anchor Institutions connected:140

Signed agreement for broadband or last mile providers: 4

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	92	Actual recorded federal and match spending for network build are lower caused by delays due to late receipt of the Finding of No Significant Impact and environmental permitting delays in 2012. While actual project work is expected to be completed this quarter. Final invoices will be processed next quarter.
2b.	Environmental Assessment	100	Activity is complete.
2c.	Network Design	34	Use of outside consultants have not been required to the extent originally planned.
2d.	Rights of Way	100	Activity is complete.
2e.	Construction Permits and Other Approvals	74	See explanation in 2a above.
2f.	Site Preparation	0	NA
2g.	Equipment Procurement	0	NA
2h.	Network Build (all components - owned, leased, IRU, etc.)	97	See explanation in 2a above.
2i.	Equipment Deployment	79	See explanation in 2a above.
2j.	Network Testing	97	Purchase of network testing equipment is complete.
2k.	Other (please specify): Fiscal and Project Management	96	Staff expenses are not likely to meet budget. Early project expenses were not as high as originally planned.

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).

Continued winter weather in the northern part of the state is delaying fiber installation in the Chippewa Valley community and for the long haul segment near Superior. At this time, we expect there should still be time and resources available to complete construction as planned.

Three key permits are still outstanding, however we don't anticipate any issues in obtaining the remaining permits. We understand that all underlying concerns have been addressed and we are simply waiting for the paperwork to be completed.

A request for a change in the final tower site in New Auburn from new construction to collocation has been submitted and is awaiting NTIA approval.

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	\$1,660,444	\$498,133	\$1,162,311	\$1,479,067	\$74,368	\$1,404,699	\$1,581,567	\$74,368	\$1,507,199
b. Land, structures, right-of-ways, appraisals, etc.	\$3,805,578	\$1,141,673	\$2,663,905	\$3,015,448	\$1,814,000	\$1,201,448	\$3,515,448	\$2,064,000	\$1,451,448
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,791,619	\$537,486	\$1,254,133	\$841,657	\$60,871	\$780,786	\$886,657	\$60,871	\$825,786
e. Other architectural and engineering fees	\$7,500	\$2,250	\$5,250	\$7,500	\$7,500	\$0	\$7,500	\$7,500	\$0
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	\$28,819,806	\$8,669,749	\$20,150,057	\$25,584,290	\$8,299,263	\$17,285,027	\$27,794,405	\$9,059,263	\$18,735,142
j. Equipment	\$6,553,615	\$1,966,084	\$4,587,531	\$5,094,935	\$550,000	\$4,544,935	\$5,594,935	\$550,000	\$5,044,935
k. Miscellaneous	\$88,182	\$26,455	\$61,727	\$34,006	\$33,658	\$348	\$34,006	\$33,658	\$348
l. SUBTOTAL (add a through k)	\$42,726,744	\$12,841,830	\$29,884,914	\$36,056,903	\$10,839,660	\$25,217,243	\$39,414,518	\$11,849,660	\$27,564,858
m. Contingencies									
n. TOTALS (sum of l and m)	\$42,726,744	\$12,841,830	\$29,884,914	\$36,056,903	\$10,839,660	\$25,217,243	\$39,414,518	\$11,849,660	\$27,564,858

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