

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 NT10BIX5570094	3. DUNS Number 019202949
4. Recipient Organization Executive Office of the State of Mississippi 550 High Street Stillers Building Suite 1900, Jackson, MS 39201-1113		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	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 Nicole Stofer Senior Advisor	7c. Telephone (area code, number and extension) (601) 359-3766	
	7d. Email Address NStofer@governor.state.ms.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-12-2011	

Project Indicators (This Quarter)

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

The Executive Office of the State of Mississippi has worked with the Wireless Communication Commission (WCC) and the University of Mississippi Medical Center/Mississippi MED-COM to prepare for the Long Term Evolution (LTE) Mississippi Wireless Information Network's (MSWIN) vendor contract and initial purchases.

During Q2 2011, the WCC's contractor completed microwave path analyses on all of the MSWIN Phase 3 tower sites. The WCC continued the build-out of the MSWIN LMR system with the approval of 20 new tower sites. The factory acceptance testing of the microwave backhaul equipment for Phase 2 was conducted at Alcatel-Lucent's facility with shipment scheduled for the first week of July 2011. The evaluation of the three proposals in response to our LTE Broadband Request for Proposals was completed during second quarter 2011. The MS Department of Information Technology Services Board, the State's Information Technology contracting agent, approved the award of the LTE contract to Motorola Solutions, Inc. on June 23, 2011. Contract negotiations will commence in July with anticipated execution prior to September 1, 2011.

For Mississippi MED-COM, initial purchase orders have been released for equipment outlined in the BTOP award totaling approximately three million dollars. These purchase orders were prepared for ambulance and hospital radio procurement, project management, and engineering services which received WCC board approval at the April 7, 2011, meeting. The first field meetings for deployment of radio assets will take place on or around August 11th on the Mississippi Gulf Coast. Mississippi MED-COM has started the initial RFP process for the end-user data transmission, coordination and communication piece with potential vendors. Pre-RFP meetings will take place on or around August 17-18 per state procurement guidelines. Additional purchase requisitions are nearly complete for items that are on active state contracts and EPL listings. Mississippi MED-COM personnel are actively developing deployment, interoperable and medical protocols that will be used with the deployment of broadband technology in Mississippi. MED-COM personnel have met and continue to consult with local, regional and state agencies to ensure that purchases off the BTOP grant will provide the most services and interoperability to improve the medical response in Mississippi.

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	9	Baseline for Q4 is 31%. Microwave equipment that was planned for deployment this quarter has been manufactured and factory tested but not received nor invoiced. Site due diligence services on the first 28 sites is complete but not invoiced or paid. Construction (remodeling) activities at MS MEDCOM has been rescheduled as indicated below.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	0	Baseline for Q4 is 30%. Site location, site lock and detailed network design for the first 28 sites has occurred but has not been invoiced. Invoicing should occur next quarter.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	0	Baseline for Q4 is 100%. Site preparation for equipment at UMMC has been delayed until Year 2 Q1.
2g.	Equipment Procurement	5	Baseline for Q4 is 30%. Microwave equipment that was planned for deployment this quarter has been manufactured and factory tested but not received nor invoiced. Delivery and invoicing should occur in Year 2 Q1. State Match for existing microwave to be used for broadband is included here.
2h.	Network Build (all components - owned, leased, IRU, etc)	29	Baseline for Q4 is 53%. Microwave equipment that was planned for deployment this quarter has been manufactured and factory tested but not received nor invoiced. Delivery and invoicing should occur in Year 2 Q1. State Match for site due diligence and leases is included here.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
	2i. Equipment Deployment	0	Baseline for Q4 is 9%. Microwave equipment that was planned for deployment this quarter has been manufactured and factory tested but not received nor invoiced. Delivery and invoicing should occur in Year 2 Q1. State Match for site due diligence and leases is included here. The evaluation of the three proposals in response to our LTE Broadband Request for Proposals was completed during second quarter 2011. The MS Department of Information Technology Services Board, the State's Information Technology contracting agent, approved the award of the LTE contract to Motorola Solutions, Inc. on June 23, 2011. Contract negotiations will commence in July with anticipated execution prior to September 1, 2011.
	2j. Network Testing	0	Baseline for Q4 is 0%
	2k. Other (please specify):	3	Baseline for Q4 is 18%. Specific items in the initial baseline were reclassified and removed from this category. Engineering services for LTE and Microwave have commenced but have not been completed or invoiced. QA/QC Services paid from State Bond funds are included here as Match.

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).

Manufacture and factory acceptance testing of the microwave backhaul equipment for MSWIN Phase 2 was not completed until the last week of the Quarter delaying the State's anticipated installation schedule.

However, during Q2 2011, the WCC's contractor completed microwave path analyses on all of the MSWIN Phase 3 tower sites. The WCC continued the build-out of the MSWIN LMR system with the approval of 20 new tower sites. The factory acceptance testing of the microwave backhaul equipment for Phase 2 was conducted at Alcatel-Lucent's facility with shipment scheduled for the first week of July 2011. The evaluation of the three proposals in response to our LTE Broadband Request for Proposals was completed during second quarter 2011. The MS Department of Information Technology Services Board, the State's Information Technology contracting agent, approved the award of the LTE contract to Motorola Solutions, Inc. on June 23, 2011. Contract negotiations will commence in July with anticipated execution prior to September 1, 2011.

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	0	Microwave equipment for the 28 MSWIN Phase 2 sites were manufactured and tested in Quarter 2, 2011. Microwave field path surveys were completed on the remaining MSWIN sites. Manufacturing for remaining sites is scheduled for Quarters 3 and 4 of 2011. Microwave installation is scheduled to begin in Quarter 3 2011.
New network miles leased	0	N/A
Existing network miles upgraded	0	After discussions with our Program Manager, the State determined to allocate all BTOP funds specified for microwave backhaul to build new network miles instead of upgrading existing network backhaul.
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	0	N/A
Number of new wireless links	0	Microwave equipment for the 28 MSWIN Phase 2 sites were manufactured and tested in Quarter 2, 2011. Microwave field path surveys were completed on the remaining MSWIN sites. Manufacturing for remaining sites is scheduled for Quarters 3 and 4 of 2011. Microwave installation is scheduled to begin in Quarter 3 2011.

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	0	N/A

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	0
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	0
Average term of signed agreements (in quarters)	0

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

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:
N/A

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 State awarded a contract for the LTE equipment to Motorola Solutions, Inc. on June 23, 2011. The State will own the Core and eNodeBs. Contract negotiations will include that Motorola provide a comprehensive operations program to manage and operate the Core and RAN network as well as provide network monitoring, maintenance and support and end user help desk services. The Motorola Project Director will be Bob Busch, (601) 420-4528. 10 Canebrake Boulevard, Suite 350, Flowood, MS 39232.

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	N/A
	Providers with signed agreements receiving improved access	0	N/A
	Providers with signed agreements receiving access to dark fiber	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Community Anchor Institutions (including Government institutions)	Total subscribers served	0	The State awarded the contract for the LTE equipment to Motorola Solutions, Inc. on June 23, 2011. Although the state is building out network infrastructure, implementation of eNode B equipment for end user access is not projected to begin until third quarter 2011.

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Subscribers receiving new access	0	The State awarded the contract for the LTE equipment to Motorola Solutions, Inc. on June 23, 2011. Although the state is building out network infrastructure, implementation of eNode B equipment for end user access is not projected to begin until third quarter 2011.
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number or subscribers for each	0	Speeds will be a minimum of 256 kbps in the uplink and 700 kbps in the downlink.
Residential / Households	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Businesses	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A

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

No special offerings are anticipated at this time.

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	N/A

Project Indicators (Next Quarter)

--

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 Microwave equipment for the 28 MSWIN Phase 2 sites were manufactured and tested in Quarter 2, 2011. Microwave field path surveys were completed on the remaining MSWIN sites. Manufacturing for remaining sites is scheduled for Quarters 3 and 4 of 2011. Microwave installation is scheduled to begin in next Quarter (Quarter 3 2011). Construction of the State's MSWIN LMR tower sites pledged as cash match will commence in the next quarter. The State will continue paying lease payments on tower sites that will be used for the Broadband implementation.

The evaluation of the three proposals in response to our LTE Broadband Request for Proposals was completed during second quarter 2011. The MS Department of Information Technology Services Board, the State's Information Technology contracting agent, approved the award of the LTE contract to Motorola Solutions, Inc. on June 23, 2011. Contract negotiations will commence next Quarter with anticipated execution prior to September 1, 2011.

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	32	The State anticipated procurement activities and manufacturing for microwave links and MS MEDCOM access equipment to take less time than it has. The revised budget reflects primarily "Match" payments of tower leases, engineering services, tower builds, "BTOP Grant" payments for microwave link design, initial LTE engineering design and certain MEDCOM equipment during the next quarter (3rd Calendar Quarter 2011). Projected payments for microwave equipment are now based on a negotiated project schedule and payment milestones in the contract Change Order with the State's MSWIN vendor. Projected payments for LTE Core and eNodeB equipment will be based on a negotiated project schedule and payment milestones in the LTE Broadband contract currently in negotiations with Motorola Solutions, Inc.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	42	The State anticipated procurement activities and manufacturing for microwave links and MS MEDCOM access equipment to take less time than it has. The revised budget reflects primarily "Match" payments of tower leases, engineering services, tower builds, "BTOP Grant" payments for microwave link design, initial LTE engineering design and certain MEDCOM equipment during the next quarter (3rd Calendar Quarter 2011). Projected payments for microwave equipment are now based on a negotiated project schedule and payment milestones in the contract Change Order with the State's MSWIN vendor. Projected payments for LTE Core and eNodeB equipment will be based on a negotiated project schedule and payment milestones in the LTE Broadband contract currently in negotiations with Motorola Solutions, Inc.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	100	Site preparation for equipment at UMMC has been delayed until Year 2 Q1.
2g.	Equipment Procurement	25	The State anticipated procurement activities and manufacturing for microwave links and MS MEDCOM access equipment to take less time than it has. The revised budget reflects primarily "Match" payments of tower leases, engineering services, tower builds, "BTOP Grant" payments for microwave link design, initial LTE engineering design and certain MEDCOM equipment during the next quarter (3rd Calendar Quarter 2011). Projected payments for microwave equipment are now based on a negotiated project schedule and payment milestones in the contract Change Order with the State's MSWIN vendor. Projected payments for LTE Core and eNodeB equipment will be based on a negotiated project schedule and payment milestones in the LTE Broadband contract currently in negotiations with Motorola Solutions, Inc.
2h.	Network Build (all components - owned, leased, IRU, etc.)	62	The State anticipated procurement activities and manufacturing for microwave links and MS MEDCOM access equipment to take less time than it has. The revised budget reflects primarily "Match" payments of tower leases, engineering services, tower builds, "BTOP Grant" payments for microwave link design, initial LTE engineering design and certain MEDCOM equipment during the next quarter (3rd Calendar Quarter 2011). Projected payments for microwave equipment are now based on a negotiated project schedule and payment

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
			milestones in the contract Change Order with the State's MSWIN vendor. Projected payments for LTE Core and eNodeB equipment will be based on a negotiated project schedule and payment milestones in the LTE Broadband contract currently in negotiations with Motorola Solutions, Inc.
2i.	Equipment Deployment	21	No variance from baseline.
2j.	Network Testing	13	No variance from baseline.
2k.	Other (please specify):	32	The State anticipated procurement activities and manufacturing for microwave links and MS MEDCOM access equipment to take less time than it has. The revised budget reflects primarily "Match" payments of tower leases, engineering services, tower builds, "BTOP Grant" payments for microwave link design, initial LTE engineering design and certain MEDCOM equipment during the next quarter (3rd Calendar Quarter 2011). Projected payments for microwave equipment are now based on a negotiated project schedule and payment milestones in the contract Change Order with the State's MSWIN vendor. Projected payments for LTE Core and eNodeB equipment will be based on a negotiated project schedule and payment milestones in the LTE Broadband contract currently in negotiations with Motorola Solutions, Inc.

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).

The percentages in the table above are based upon a preliminary LTE project implementation schedule. The State awarded the LTE Broadband project to Motorola Solutions, Inc. on June 23, 2011. Deliverables and payment milestones will be negotiated with Motorola Solutions, Inc. as part of the LTE Broadband contract. During the course of implementation, achievement of payment milestones could be impacted by actions of the FCC and/or ERIC Committees regarding specifications, standards or testing requirements.

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									
b. Land, structures, right-of-ways, appraisals, etc.	\$11,846,954	\$11,846,954	\$0	\$5,109,503	\$5,109,503	\$0	\$7,821,900	\$7,821,900	\$0
c. Relocation expenses and payments									
d. Architectural and engineering fees	\$7,512,236	\$107,700	\$7,404,536	\$106,165	\$106,165		\$2,308,660	\$107,700	\$2,200,960
e. Other architectural and engineering fees	\$1,686,378		\$1,686,378			\$0	\$1,301,740		\$1,301,740
f. Project inspection fees									
g. Site work									
h. Demolition and removal									
i. Construction	\$11,813,924		\$11,813,924				\$3,212,091		\$3,212,091
j. Equipment	\$51,233,355	\$2,083,193	\$49,150,162	\$2,015,789	\$2,015,789	\$0	\$12,090,698	\$1,252,383	\$10,838,315
k. Miscellaneous									
l. SUBTOTAL (add a through k)	\$84,092,847	\$14,037,847	\$70,055,000	\$7,231,457	\$7,231,457	\$0	\$26,735,089	\$9,181,983	\$17,553,106
m. Contingencies									
n. TOTALS (sum of l and m)	\$84,092,847	\$14,037,847	\$70,055,000	\$7,231,457	\$7,231,457	\$0	\$26,735,089	\$9,181,983	\$17,553,106

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
---	--------------------------------