

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) 12-31-2010	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	
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7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 01-26-2011	

Project Indicators (This Quarter)

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

During Quarter 4 of 2010, the Mississippi Wireless Information Network (MSWIN) project staff has continued administrative preparations for the microwave upgrade expansion and the Long Term Evolution (LTE) addition. At the beginning of the quarter, the Broadband Technology Opportunities Program (BTOP) Request for Proposals (RFP) selection committee was announced. The committee is led by a member of the Wireless Communication Commission (WCC) and has public and private sector members. The RFP, which is for the implementation of the 700 MHz LTE Broadband core and radio access network equipment, was released December 16, 2010. A mandatory vendor proposal web conference took place January 11, 2011; and, final proposals are due March 3, 2011, at 3:00 p.m.

The Executive Office of the State of Mississippi worked with the WCC, the University of Mississippi Medical Center (UMC), and the Mississippi Department of Information Technology Services (ITS) to complete the Baseline Report which projected and detailed MSWIN's quarterly activities. Staff has continued to formulate plans to ensure financial sustainability for the MSWIN system.

During Quarter 4, the WCC evaluated alternatives for upgrading the MSWIN microwave backhaul to accommodate broadband data traffic and presented these plans to our BTOP program officer. With the approval of the National Telecommunications and Information Administration (NTIA), the Commission, in its December 2010 meeting, approved a Change Order to the WCC's contract with Motorola for this microwave upgrade. In Quarter 4, the WCC continued deployment of its MSWIN land mobile radio infrastructure in central Mississippi.

The University of Mississippi Medical Center/Mississippi MED-COM obtained state pricing from existing state contracts to support the development of a broadband medical communications system. The procurement has been held until questions to the BTOP grant administration could be satisfactorily answered. However, a tentative schedule for deployment of assets purchased through BTOP grants was established. Finally, Mississippi MED-COM began the hiring process for personnel to coordinate the additional responsibilities and data that will be received with the full development of the MSWIN system.

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	0	The accounting books were not set up last quarter. Therefore, no federal funds have been expended, and no state match funds have been reclassified for the project.
2b.	Environmental Assessment	0	The accounting books were not set up last quarter. Therefore, no federal funds have been expended, and no state match funds have been reclassified for the project.
2c.	Network Design	0	The accounting books were not set up last quarter. Therefore, no federal funds have been expended, and no state match funds have been reclassified for the project.
2d.	Rights of Way	0	The accounting books were not set up last quarter. Therefore, no federal funds have been expended, and no state match funds have been reclassified for the project.
2e.	Construction Permits and Other Approvals	0	The accounting books were not set up last quarter. Therefore, no federal funds have been expended, and no state match funds have been reclassified for the project.
2f.	Site Preparation	0	The accounting books were not set up last quarter. Therefore, no federal funds have been expended, and no state match funds have been reclassified for the project.
2g.	Equipment Procurement	0	The accounting books were not set up last quarter. Therefore, no federal funds have been expended, and no state match funds have been reclassified for the project.
2h.	Network Build (all components - owned, leased, IRU, etc)	0	The accounting books were not set up last quarter. Therefore, no federal funds have been expended, and no state match funds have been reclassified for the project.

	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	The accounting books were not set up last quarter. Therefore, no federal funds have been expended, and no state match funds have been reclassified for the project.
2j.	Network Testing	0	The accounting books were not set up last quarter. Therefore, no federal funds have been expended, and no state match funds have been reclassified for the project.
2k.	Other (please specify): Engineering Services	0	The accounting books were not set up last quarter. Therefore, no federal funds have been expended, and no state match funds have been reclassified for the project.

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 uncertainty of the final technical and functional requirements for BTOP and FCC waiver recipients presented a challenge in the development of the State's RFP for Broadband implementation. Additionally, the BTOP build-out time line presents a challenge to the recipients' using 700 MHz LTE devices since equipment, particularly end user devices, are not yet available on the market. We know that NTIA/BTOP program managers are aware of this issue and are coordinating efforts with the FCC, NIST and ERIC in this arena.

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	N/A
New network miles leased	0	N/A
Existing network miles upgraded	0	N/A
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	N/A
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).

RFP 3639 for Broadband equipment and services has been issued. Network operation is an option in RFP 3639.

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	RFP 3639 for Broadband equipment and services has been issued. Proposals are due from Vendors on March 3, 2011.
	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	RFP 3639 for Broadband equipment and services has been issued. Proposals are due from Vendors on March 3, 2011.
	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 or subscribers for each	0	768 kbps downlink, 256 kbps uplink
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

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	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 planned 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).

For the WCC, Microwave equipment has been ordered, and manufacturing should begin during next quarter. The State will commence microwave backhaul network detailed design activities with Motorola and Alcatel-Lucent during next quarter. Vendor Proposals to RFP 3639 for Broadband equipment and services are due March 3, 2011.

For MED-COM, the following activities are planned for next quarter:

1. Purchase Microwave Link
2. Purchase PSAP integration system
3. Hire Personnel (non-grant funded positions)
4. Finalize purchase of communications equipment on existing state contract
5. Continue operational planning

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	22	N/A
2b.	Environmental Assessment	0	N/A
2c.	Network Design	21	N/A
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	100	N/A
2g.	Equipment Procurement	20	N/A
2h.	Network Build (all components - owned, leased, IRU, etc.)	43	N/A
2i.	Equipment Deployment	4	N/A
2j.	Network Testing	0	N/A
2k.	Other (please specify): Engineering Services	7	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).

The equipment for the microwave upgrade has been ordered and is in manufacture now. This equipment may not be completed, factory tested, and delivered until after next quarter's end.

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.	\$12,799,710	\$12,799,710	\$0	\$0	\$0	\$0	\$7,319,873	\$7,319,873	\$0
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$17,985,220	\$0	\$17,985,220	\$0	\$0	\$0	\$1,791,995	\$0	\$1,791,995
e. Other architectural and engineering fees	\$1,686,378	\$0	\$1,686,378	\$0	\$0	\$0	\$406,520	\$0	\$406,520
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	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$75,000
j. Equipment	\$51,441,480	\$1,133,078	\$50,308,402	\$0	\$0	\$0	\$9,125,937	\$1,133,079	\$7,586,338
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$83,987,788	\$13,932,788	\$70,055,000	\$0	\$0	\$0	\$18,719,325	\$8,452,952	\$9,859,853
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$83,987,788	\$13,932,788	\$70,055,000	\$0	\$0	\$0	\$18,719,325	\$8,452,952	\$9,859,853

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