

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) 06-30-2012	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 David Johnson	7c. Telephone (area code, number and extension) 1601432812	7d. Email Address David.Johnson@its.ms.gov
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-13-2012	

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 Communications Commission (WCC) and the University of Mississippi Medical Center/Mississippi MEDCOM to prepare for the Long Term Evolution (LTE) Mississippi Wireless Information Network's (MSWINs) vendor contract and initial purchases.

WCC - On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. As of this date, Mississippi has accepted receipt of and installed the LTE core at the State Data Center. All eNodeB equipment for the 135 MSWIN tower sites has been received by the State and has either been delivered to the site or the placed in the shelters for delivery to the site once construction has been completed. The installation of eNodeB equipment has been completed at 73 of the MSWIN tower sites. 69 sets of LTE antenna arrays have been installed on MSWIN sites. The installation of the microwave backhaul was completed for all Phase 2C & 2D sites. Mississippi also completed the construction and acceptance of all 9 match towers during 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	41	Baseline for Q8 is 83%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Mississippi was on target to meet the 67% completion deadline set forth by the BTOP award requirements. As of May 11, Mississippi has accepted receipt of and installed the LTE core at the State Data Center. All eNodeB equipment for the 135 MSWIN tower sites has been received by the State and has either been delivered to the site or the placed in the shelters for delivery to the site once construction has been completed. The installation of eNodeB equipment has been completed at 73 of the MSWIN tower sites. 69 sets of LTE antenna arrays have been installed on MSWIN sites. The installation of the microwave backhaul was completed for all Phase 2C & 2D sites in Q4 2011. Mississippi also completed the construction and acceptance of all 9 match towers during this quarter.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	25	Baseline for Q8 is 75%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Mississippi was on target to meet the 67% completion deadline set forth by the BTOP award requirements. As of May 11, Microwave path engineering for new tower sites in Phase 3 was completed. The State had anticipated more MSWIN LMR sites being available for MW and LTE installations than actually became available. The current timeline for completion of statewide build-out of LMR tower sites is expected by 4th QTR, 2012.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	0	Baseline for Q8 100%. Med-Com site construction nears completion, this includes expansion and redundancy upgrades to electrical and network utilities as well as expansion of the operations center and addition of a second network room. The improved infrastructure design was also started, this work included installation of new console furniture, implementation of the PSAP phone system and connection of the PTP for MSWIN. Vendor training of the Med-Com communication specialists has been completed and the PSAP phone system is operational.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2g.	Equipment Procurement	37	Baseline for Q8 is 87%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Mississippi was on target to meet the 67% completion deadline set forth by the BTOP award requirements. As of May 11, the LTE Core has been delivered and installed in the ITS State Data Center. All eNodeB equipment for the 135 MSWIN tower sites has been received by the State and has either been delivered to the site or the placed in the shelters for delivery to the site once construction has been completed. The installation of eNodeB equipment has been completed at 73 of the MSWIN tower sites. 69 sets of LTE antenna arrays have been installed on MSWIN sites. The current timeline for completion of statewide build-out of LMR tower sites is expected by 4th QTR, 2012.
2h.	Network Build (all components - owned, leased, IRU, etc)	68	Baseline for Q8 is 89%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Mississippi was on target to meet the 67% completion deadline set forth by the BTOP award requirements. As of May 11, the LTE Core has been delivered and installed in the ITS State Data Center. All eNodeB equipment for the 135 MSWIN tower sites has been received by the State and has either been delivered to the site or the placed in the shelters for delivery to the site once construction has been completed. The installation of eNodeB equipment has been completed at 73 of the MSWIN tower sites. 69 sets of LTE antenna arrays have been installed on MSWIN sites. The current timeline for completion of statewide build-out of LMR tower sites is expected by 4th QTR, 2012.
2i.	Equipment Deployment	40	Baseline for Q8 is 57%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Mississippi was on target to meet the 67% completion deadline set forth by the BTOP award requirements. As of May 11, the LTE Core has been delivered and installed in the ITS State Data Center. All eNodeB equipment for the 135 MSWIN tower sites has been received by the State and has either been delivered to the site or the placed in the shelters for delivery to the site once construction has been completed. The installation of eNodeB equipment has been completed at 73 of the MSWIN tower sites. 69 sets of LTE antenna arrays have been installed on MSWIN sites. The current timeline for completion of statewide build-out of LMR tower sites is expected by 4th QTR, 2012.
2j.	Network Testing	0	Baseline for Q8 is 50%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Mississippi was on target to meet the 67% completion deadline set forth by the BTOP award requirements. As of May 11, the LTE Core has been delivered and installed in the ITS State Data Center. All eNodeB equipment for the 135 MSWIN tower sites has been received by the State and has either been delivered to the site or the placed in the shelters for delivery to the site once construction has been completed. The installation of eNodeB equipment has been completed at 73 of the MSWIN tower sites. 69 sets of LTE antenna arrays have been installed on MSWIN sites. The current timeline for completion of statewide build-out of LMR tower sites is expected by 4th QTR, 2012.
2k.	Other (please specify):	40	Baseline for Q8 is 68%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Mississippi was on target to meet the 67% completion deadline set forth by the BTOP award requirements. Specific items in the initial baseline were reclassified and removed from the category. Engineering services for training have been completed or invoiced. QA/QC Services paid with 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).

The State received a partial suspension from NTIA on May 11, 2012. The State was on target to meet the 67% completion timeline set

forth by the BTOP requirements. At this time, the State has halted work on its LTE project for OVER 60 days and will likely incur costs associated with the re mobilization of crews necessary to restart the deployment of the LTE network. Additional state funds will also be expended for tower lease costs associated with the additional antenna loading, lease costs to establish a redundant fiber connectivity between the CORE and the RAN, and costs associated with additional planning of sites to improve LTE coverage. The State will also incur costs for LTE antennas hanging on MSWIN owned towers as well as leased towers, eNodeB equipment sitting in shelters, LTE antennas housed in warehouses, etc.

Further, should the construction of the LTE network stop, the State will suffer additional financial losses associated with suspending Motorola’s contract. Because both the P25 and the LTE systems currently under construction are being provided by the same vendor, cost reductions were realized by avoiding a duplication of efforts.

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	428	The WCC’s contractor completed installation of the microwave backhaul equipment for the MSWIN Phase 2 C & D sites in QTR 4, 2011. The contractor has completed factory acceptance testing for microwave backhaul equipment for all of the Phase 3 sites. We expected to be further along with the construction of the Phase 3 towers which would have allowed us to begin installation of the microwave backhaul equipment. The estimated timeline for the completion of Phase 3 towers is fourth quarter 2012 at which we should have completed all new network miles.
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	24	The WCC’s contractor completed installation of the microwave backhaul equipment for the MSWIN Phase 2 C & D sites in QTR 4, 2011. The contractor has completed factory acceptance testing for microwave backhaul equipment for all of the Phase 3 sites. We expected to be further along with the construction of the Phase 3 towers which would have allowed us to begin installation of the microwave backhaul equipment. The estimated timeline for the completion of Phase 3 towers is fourth quarter 2012 at which we should have completed all new wireless links.
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

Indicators			
Average term of signed agreements (in quarters)		0	
<p>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</p>			
<p>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</p>			
<p>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 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 included 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 Project Director for Motorola is Jesse Brenton, Jesse.Brenton@motorolasolutions.com, 901-569-5899.</p>			
<p>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).</p>			
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. Subscriber loading would have begun in QTR 4, 2012 if the State had not received a partial suspension from NTIA for all LTE-related expenditures.
	Subscribers receiving new access	0	The State awarded the contract for the LTE equipment to Motorola Solutions, Inc. on June 23, 2011. Subscriber loading would have begun in QTR 4, 2012 if the State had not received a partial suspension from NTIA for all LTE-related expenditures.
	Subscribers receiving improved access	0	N/A
	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

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

The State received a partial suspension from NTIA on May 11, 2012. The State was on target to meet the 67% completion timeline set forth by the BTOP requirements. At this time, the State has halted work on its LTE project for OVER 60 days and will likely incur costs associated with the re mobilization of crews necessary to restart the deployment of the LTE network. Additional state funds will also be expended for tower lease costs associated with the additional antenna loading, lease costs to establish a redundant fiber connectivity between the CORE and the RAN, and costs associated with additional planning of sites to improve LTE coverage. The State will also incur costs for LTE antennas hanging on MSWIN owned towers as well as leased towers, eNodeB equipment sitting in shelters, LTE antennas housed in warehouses, etc.

Further, should the construction of the LTE network stop, the State will suffer additional financial losses associated with suspending Motorola's contract. Because both the P25 and the LTE systems currently under construction are being provided by the same vendor, cost reductions were realized by avoiding a duplication of efforts.

The State does not anticipate any LTE accomplishments during this QTR other than the processing of invoices for work already accomplished, as NTIA has partially suspended ALL LTE-related expenditures. The State anticipates the microwave backhaul equipment will be installed for 25 MSWIN LTE network links.

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	51	The State does not anticipate any LTE accomplishments during this QTR other than the processing of invoices for work already accomplished, as NTIA has partially suspended ALL LTE-related expenditures. The State anticipates the microwave backhaul equipment will be installed for 25 MSWIN LTE network links.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	52	The State does not anticipate any LTE accomplishments during this QTR other than the processing of invoices for work already accomplished, as NTIA has partially suspended ALL LTE-related expenditures. The State anticipates the microwave backhaul equipment will be installed for 25 MSWIN LTE network links.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	3	As the site construction is completed (approximately \$2400.00), the next steps will include testing and acceptance of the new consoles and software.
2g.	Equipment Procurement	45	The State does not anticipate any LTE accomplishments during this QTR other than the processing of invoices for work already accomplished, as NTIA has partially suspended ALL LTE-related expenditures. The State anticipates the microwave backhaul equipment will be installed for 25 MSWIN LTE network links.
2h.	Network Build (all components - owned, leased, IRU, etc.)	77	The State does not anticipate any LTE accomplishments during this QTR other than the processing of invoices for work already accomplished, as NTIA has partially suspended ALL LTE-related expenditures. The State anticipates the microwave backhaul equipment will be installed for 25 MSWIN LTE network links.
2i.	Equipment Deployment	45	The State does not anticipate any LTE accomplishments during this QTR other than the processing of invoices for work already accomplished, as NTIA has partially suspended ALL LTE-related expenditures. The State anticipates the microwave backhaul equipment will be installed for 25 MSWIN LTE network links.
2j.	Network Testing	0	N/A
2k.	Other (please specify):	57	The State does not anticipate any LTE accomplishments during this QTR other than the processing of invoices for work already accomplished, as NTIA has partially suspended ALL LTE-related expenditures. The State anticipates the microwave backhaul equipment will be installed for 25 MSWIN LTE network links.

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 State received a partial suspension from NTIA on May 11, 2012. The State was on target to meet the 67% completion timeline set forth by the BTOP requirements. At this time, the State has halted work on its LTE project for OVER 60 days and will likely incur costs associated with the re mobilization of crews necessary to restart the deployment of the LTE network. Additional state funds will also be expended for tower lease costs associated with the additional antenna loading, lease costs to establish a redundant fiber connectivity between the CORE and the RAN, and costs associated with additional planning of sites to improve LTE coverage. The State will also incur costs for LTE antennas hanging on MSWIN owned towers as well as leased towers, eNodeB equipment sitting in shelters, LTE antennas housed in warehouses, etc.

Further, should the construction of the LTE network stop, the State will suffer additional financial losses associated with suspending Motorola's contract. Because both the P25 and the LTE systems currently under construction are being provided by the same vendor, cost reductions were realized by avoiding a duplication of efforts.

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.	\$11,846,954	\$11,846,954	\$0	\$9,315,783	\$9,315,783	\$0	\$9,871,800	\$9,871,800	\$0
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$7,512,236	\$107,700	\$7,404,536	\$1,252,326	\$106,165	\$1,146,161	\$2,022,746	\$106,165	\$1,916,581
e. Other architectural and engineering fees	\$1,686,378	\$0	\$1,686,378	\$5,188	\$0	\$5,188	\$5,188	\$0	\$5,188
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	\$11,813,924	\$0	\$11,813,924	\$3,336,542	\$0	\$3,336,542	\$4,374,689	\$0	\$4,374,689
j. Equipment	\$51,128,296	\$1,978,134	\$49,150,162	\$21,468,249	\$1,903,814	\$19,564,435	\$26,635,770	\$1,903,814	\$24,731,956
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	\$35,378,088	\$11,325,762	\$24,052,326	\$42,910,193	\$11,881,779	\$31,028,414
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	\$35,378,088	\$11,325,762	\$24,052,326	\$42,910,193	\$11,881,779	\$31,028,414

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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