

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) 03-31-2011	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): 05-13-2011	

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. Project staff has also worked with the Federal Program Officer to finalize modifications to the budget.

During Q1 2011, the WCC's contractor conducted microwave path analyses on all of the MSWIN Phase 2 tower sites and began work on the Phase 3 sites. Furthermore, an additional 25 tower sites were approved during the quarter adding to the 76 towers that are currently operational on MSWIN. The microwave equipment for Phase 2 is now in manufacturing at Alcatel-Lucent. On March 3, 2011, the WCC received three proposals in response to our LTE Request for Proposals. Evaluation of the proposals is underway and is expected to be completed during second quarter 2011. The microwave change order has been approved, and we have obligated \$17,151,980 for this portion of the project.

For Mississippi MED-COM, initial purchase requisitions for initial procurements began to be processed. Additional requisitions were prepared for ambulance and hospital radio procurement, project management, and engineering services which received WCC board approval at the April 7, 2011, meeting. Medical Center legal teams are currently reviewing customer service agreements and contracts from potential vendors and services. Mississippi MED-COM personnel are actively developing deployment, interoperable and medical protocols that will be used with the deployment of broadband technology 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	6	Baseline for Q3 is 22%. Microwave equipment that was planned for deployment this quarter is in manufacturing and has not been 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 Q3 is 21%. 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 Q3 is 100%. Site preparation for equipment at UMMC has been delayed until Year 2 Q1.
2g.	Equipment Procurement	4	Baseline for Q3 is 20%. Microwave equipment for the backhaul for the first 28 sites is currently in manufacturing with expected testing in Q4. 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)	20	Baseline for Q3 is 43%. Microwave equipment for the backhaul for the first 28 sites is currently in manufacturing with expected testing in Q4. Delivery and invoicing should occur in Year 2 Q1. State Match for site due diligence and leases is included here.
2i.	Equipment Deployment	0	Baseline for Q3 is 4%. Microwave equipment for the backhaul for the first 28 sites is currently in manufacturing with expected testing in Q4. Delivery and invoicing should occur in Year 2 Q1. Proposals in response to RFP 3639 for LTE equipment and services are in evaluation. Award is expected in Q4.
2j.	Network Testing	0	Baseline for Q3 is 0%

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2k.	Other (please specify): Engineering Services	3	Baseline for Q3 is 7%. 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).

Microwave Change Order contracting and Procurement activities for LTE equipment are progressing slower than anticipated at time of the Baseline Budget creation. The continuing efforts by the Federal Communications Commission (FCC) and the Emergency Response Interoperability Center Technical Advisory Committee (ERIC) have impacted the State's ability to define the technical specifications in our procurement instructions.

However, during Q1 2011, the WCC's contractor conducted microwave path analyses on all of the MSWIN Phase 2 tower sites and began work on the Phase 3 sites. Furthermore, an additional 25 tower sites were approved by FEMA during the quarter, adding to the 76 towers that are currently operational in MSWIN. The microwave equipment for Phase 2 is now in manufacturing at Alcatel-Lucent. On March 3, 2011, the WCC received three proposals in response to our LTE Request for Proposals. Evaluation of the proposals is underway and is expected to be completed during second quarter 2011. The microwave change order has been approved, and we have obligated \$17,151,980 for this portion of the project.

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	A change order to an existing contract was approved by the State's Contracting Agent this quarter and payment milestones have been negotiated. Microwave equipment has been ordered and is in manufacturing.
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	A change order to an existing contract was approved by the State's Contracting Agent this quarter and payment milestones have been negotiated. Microwave equipment has been ordered and is in manufacturing.
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

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 third party operates (600 words or less).
The State is currently reviewing proposals in response to our Broadband RFP. One option under the RFP is for the Vendor to provide Operations Services. Vendor selection has not occurred.

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 is currently evaluating proposals in response to our Broadband RFP. Proposals were received on March 3, 2011. Vendor selection is expected to occur in June 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 new access	0	The State is currently evaluating proposals in response to our Broadband RFP. Proposals were received on March 3, 2011. Vendor selection is expected to occur in June 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.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	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

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	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).

The Detailed Design plan for the microwave equipment for the first 25 new sites has been approved and the equipment is in manufacturing. Factory testing of that equipment is scheduled for June 23, 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 State is currently evaluating proposals in response to our Broadband RFP. Proposals were received on March 3, 2011. Vendor selection is expected to occur in June 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.

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	15	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 and "BTOP Grant" payments for microwave link design and certain MEDCOM equipment during the 4th quarter (2nd Calendar Quarter 2011). Projected payments for microwave equipment is now based on a negotiated project schedule and payment milestones in the contract Change Order with the State's MSWIN vendor. The continuing efforts by the FCC and the ERIC Committee have impacted the State's ability to define the technical specifications in our procurement instructions.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	13	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 and "BTOP Grant" payments for microwave link design and certain MEDCOM equipment during the 4th quarter (2nd Calendar Quarter 2011). Projected payments for microwave equipment is now based on a negotiated project schedule and payment milestones in the contract Change Order with the State's MSWIN vendor. The continuing efforts by the FCC and the ERIC Committee have impacted the State's ability to define the technical specifications in our procurement instructions.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	0	Site preparation for equipment at UMMC has been delayed until Year 2 Q1.
2g.	Equipment Procurement	11	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 and "BTOP Grant" payments for microwave link design and certain MEDCOM equipment during the 4th quarter (2nd Calendar Quarter 2011). Projected payments for microwave equipment is now based on a negotiated project schedule and payment milestones in the contract Change Order with the State's MSWIN vendor. The continuing efforts by the FCC and the ERIC Committee have impacted the State's ability to define the technical specifications in our procurement instructions.
2h.	Network Build (all components - owned, leased, IRU, etc.)	37	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 and "BTOP Grant" payments for microwave link design and certain MEDCOM equipment during the 4th quarter (2nd Calendar Quarter 2011). Projected payments for microwave equipment is now based on a negotiated project schedule and payment milestones in the contract Change Order with the State's MSWIN vendor. The continuing efforts by the FCC and the ERIC Committee have impacted the State's ability to define the technical specifications in our procurement instructions.
2i.	Equipment Deployment	9	No variance from baseline.
2j.	Network Testing	0	No variance from baseline.
2k.	Other (please specify): Engineering Services	11	The State anticipated procurement activities 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 and "BTOP Grant" payments for microwave link design and certain MEDCOM equipment during the 4th quarter (2nd Calendar Quarter 2011). Projected payments for microwave equipment is now based on a negotiated project schedule and payment milestones in the contract Change Order with the State's MSWIN vendor. The continuing efforts by the FCC and the ERIC Committee have impacted the State's ability to define the technical specifications in our procurement instructions.

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 projected percentages in the table above are based on the completion of the RFP evaluation process in Q2 2011. However,

RECIPIENT NAME:Executive Office of the State of Mississippi

AWARD NUMBER: NT10BIX5570094

DATE: 05/13/2011

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

contract negotiations could be impacted by the FCC and ERIC Committee's continuing 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.	\$12,799,710	\$12,799,710	\$0	\$3,677,823	\$3,677,823	\$0	\$5,440,866	\$5,440,866	\$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	\$106,165	\$106,165	\$0	\$700,104	\$107,700	\$592,403
e. Other architectural and engineering fees	\$1,686,378	\$0	\$1,686,378	\$0	\$0	\$0	\$938,983	\$0	\$938,983
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	\$867,917	\$0	\$867,917
j. Equipment	\$51,441,480	\$1,133,078	\$50,308,402	\$1,184,979	\$1,184,979	\$0	\$6,301,861	\$2,083,193	\$4,218,668
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	\$4,968,967	\$4,968,967	\$0	\$14,249,731	\$7,631,759	\$6,617,971
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	\$4,968,967	\$4,968,967	\$0	\$14,249,731	\$7,631,759	\$6,617,971

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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