

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) 09-30-2011	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 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): 12-02-2011	

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.

Quarterly Activities: During Q3 2011, the WCC's contractor completed factory acceptance testing of the microwave backhaul equipment for the MSWIN Phase 2 sites. The microwave backhaul equipment for 24 phase two links was delivered to the sites which will provide 428 new network miles. Subsequent to the award of the LTE contract to Motorola Solutions, Inc. on June 23, 2011, the State team successfully negotiated a contract for the project with execution on August 11, 2011. The WCC Staff conducted a project kick-off meeting with the Motorola LTE Project team on September 8, 2011, and initial project tasks associated with design and equipment orders of the core and eNode B equipment are underway.

Mississippi MED-COM has completed about 2.5 million dollars in purchases for end-user equipment that is in the process of being drawn down or is progressing through the state purchasing system. We have completed three regional information meetings regarding the use of the funds and getting suggestions from the Coastal Region, Southwest Mississippi Region and Meridian. The MED-COM team has begun the RFP preliminary work with Mississippi Information Technology Services for the data transmission equipment in addition has completed the bid and purchase requisition for the secure Microwave link to the MSWIN system. The MED-COM team has completed all the Memorandum of Understanding, agreements and operational guidelines for the use of the equipment as outlined in the original grant.

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	13	Baseline for Q5 is 47%. Microwave equipment for Phase 2 sites has been factory tested and is in installation. Invoices were paid during the quarter for detailed MW design and factory testing of the Phase 2 MW equipment. MW installation milestones for 24 new microwave paths have not been invoiced.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	3	Baseline for Q5 is 50%. Invoices were paid during the quarter for detailed MW design and factory testing of the Phase 2 MW equipment. MW installation milestones for 24 new microwave paths have not been invoiced.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	0	Baseline for Q5 is 100%. Site preparation for equipment at UMMC has been delayed until Year 2 Q1.
2g.	Equipment Procurement	10	Baseline for Q5 is 47%. Microwave equipment for Phase 2 sites has been factory tested and is in installation. Invoices were paid during the quarter for detailed MW design and factory testing of the Phase 2 MW equipment. MW installation milestones for 24 new microwave paths have not been invoiced. State Match for existing microwave to be used for broadband is included here.
2h.	Network Build (all components - owned, leased, IRU, etc)	37	Baseline for Q5 is 67%. Microwave equipment for Phase 2 sites has been factory tested and is in installation. Invoices were paid during the quarter for detailed MW design and factory testing of the Phase 2 MW equipment. MW installation milestones for 24 new microwave paths have not been invoiced. State Match for existing microwave to be used for broadband is included here.
2i.	Equipment Deployment	0	Baseline for Q5 is 21%. Microwave equipment for Phase 2 sites has been factory tested and is in installation. Invoices were paid during the quarter for detailed MW design and factory testing of the Phase 2 MW

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
			equipment. MW installation milestones for 24 new microwave paths have not been invoiced
	2j. Network Testing	0	Baseline for Q5 is 13%. Microwave equipment for Phase 2 sites has been factory tested and is in installation. Invoices were paid during the quarter for detailed MW design and factory testing of the Phase 2 MW equipment. MW installation milestones for 24 new microwave paths have not been invoiced.
	2k. Other (please specify):	36	Baseline for Q5 is 35%. Specific items in the initial baseline were reclassified and removed from this category. Engineering services for MW design and factory test have 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).

Timeline for installation of microwave dishes on MSWIN towers has been negatively impacted by the preparation and review of tower loading analysis for each tower. Each MSWIN site has excess loading capacity over what is required for the State's land mobile radio system. Microwave dish sizes increased with the Broadband design causing a review of the size, height and azimuth required at each site. MedCom's procurement processes some components scheduled for the quarter have taken longer than anticipated.

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	During Q3 2011, the WCC's contractor completed factory acceptance testing of the microwave backhaul equipment for the MSWIN Phase 2 sites. The microwave backhaul equipment for 24 phase two links was installed during the quarter totaling 428 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	During Q3 2011, the WCC's contractor completed factory acceptance testing of the microwave backhaul equipment for the MSWIN Phase 2 sites. The microwave backhaul equipment for 24 phase two links was installed during the quarter totaling 428 new network miles.
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

Indicators	
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. The eNodeB equipment for MSWIN sites in Phase 1 and Phase 2 is scheduled for installation beginning January 3, 2012 with Acceptance Testing to be completed by June 30, 2012, The Core will initially be installed in November 2011 at the Motorola Schaumburg, IL facility. After testing at the Motorola facility, the Core will be moved to the permanent Core location in Jackson by April 23, 2012. Subscriber loading will begin in second calendar quarter 2012.
	Subscribers receiving new access	0	The State awarded the contract for the LTE equipment to Motorola Solutions, Inc. on June 23, 2011. The eNodeB equipment for MSWIN sites in Phase 1 and Phase 2 is scheduled for installation beginning January 3, 2012 with Acceptance Testing to be completed by June 30, 2012, The Core will initially be installed in November 2011 at the Motorola Schaumburg, IL facility. After testing at the Motorola facility, the Core will be moved to the permanent Core location in Jackson by April 23, 2012. Subscriber loading will begin in second calendar quarter 2012.

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 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
	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).

Factory Acceptance testing for the Phase 3 sites is scheduled for November 2, 2011 at Alcatel-Lucent's facility with shipment scheduled for the first week of December 2011. The remaining microwave links in Phase 2 will be installed during fourth 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	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, "BTOP Grant" payments for microwave link design, initial LTE engineering design and certain MEDCOM equipment during the next quarter. 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. Planned percentages are based on the negotiated project schedule and payment milestones in the LTE Broadband contract executed on August 11, 2011 with Motorola Solutions, Inc.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	59	Significant payment milestones for the LTE microwave backhaul network engineering design services will be achieved during the next quarter. The first contractual payment milestone for the design and provisioning of eNodeBs will occur in the fourth quarter 2011.
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 Q2.
2g.	Equipment Procurement	28	The detailed design plan approval milestone for the eNodeBs will be achieved during next quarter. Microwave backhaul installation, integration and acceptance testing milestones will be achieved for the sites in MSWIN Phase 2. MS MedCom is scheduled to complete procurement of a major component of their ambulance data transmission equipment.
2h.	Network Build (all components - owned, leased, IRU, etc.)	58	Payment milestones will be met on the design for 5 new MSWIN towers that will be used as BTOP match. Tower lease payments (Cash Match) will continue on leased tower sites. Due Diligence payments on Phase 3 tower sites(cash Match, will be paid during the fourth quarter, 2011.
2i.	Equipment Deployment	16	Contractual payment milestones for the detailed design on the Core and eNodeB network will be achieved during the fourth quarter. Delivery of eNode B equipment to the tower sites will begin during the fourth quarter.
2j.	Network Testing	0	Baseline for year 2 quarter 2 is 25%. Network testing will not begin during the next quarter.
2k.	Other (please specify):	66	Microwave backhaul project management components of payment milestones will occur during the fourth quarter. initial milestones for training of state staff on eNodeBs will also occur during the quarter.

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 the Contract project implementation schedule. The CCI payment milestones have been revised and will be reflected in a BTOP budget modification. 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Land, structures, right-of-ways, appraisals, etc.	\$11,846,954	\$11,846,954	\$0	\$5,886,703	\$5,886,703	\$0	\$7,138,159	\$7,138,159	\$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	\$256,082	\$106,165	\$149,917	\$1,801,604	\$107,700	\$1,693,904
e. Other architectural and engineering fees	\$1,686,378	\$0	\$1,686,378	\$0	\$0	\$0	\$4,851	\$0	\$4,851
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	\$385,634	\$0	\$385,634	\$3,182,546	\$0	\$3,182,546
j. Equipment	\$51,233,355	\$2,083,193	\$49,150,162	\$4,816,028	\$2,015,789	\$2,800,239	\$15,834,302	\$1,252,383	\$14,581,919
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$84,092,847	\$14,037,847	\$70,055,000	\$11,344,447	\$8,008,657	\$3,335,790	\$27,961,462	\$8,498,242	\$19,463,220
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$84,092,847	\$14,037,847	\$70,055,000	\$11,344,447	\$8,008,657	\$3,335,790	\$27,961,462	\$8,498,242	\$19,463,220

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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