

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) 09-30-2013	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 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): 11-26-2013	

Project Indicators (This Quarter)

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

WCC:

On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Payment milestones for work accomplished prior to May 11, 2012, were processed. This includes payment for the installation of 29 new microwave links, microwave integration milestones for 43 sites and the acceptance of the microwave for Phase 3 of the MSWIN system.

MedCom:

The State of Mississippi continues to negotiate with the National Telecommunications and Information Administration (NTIA) and First Responder Network Authority (FirstNet) for an agreement which would allow the continuation of the Broadband Technology Opportunities Program. The State of Mississippi Congressional Delegation, Office of the Governor representatives, UMMC representatives, and Wireless Communication Commission representatives met with NTIA and FirstNet representatives September 17, 2013 in Washington, DC for further negotiations.

RFP 3679 remains closed pending the outcome of the discussions between the State of Mississippi and the FirstNet board.

MedCom continued with approved scheduling and installation of land mobile radios. No reimbursable milestones were achieved during this quarter therefore no reimbursement funds were drawn down.

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	54	Baseline is 100%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Payment milestones for work accomplished prior to May 11, 2012, were processed. This includes payment for the installation of 29 new microwave links, microwave integration milestones for 43 sites and the acceptance of the microwave for Phase 3 of the MSWIN system.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	61	Baseline is 100%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Payment milestones for work accomplished prior to May 11, 2012, were processed. This includes payment for the installation of 29 new microwave links, microwave integration milestones for 43 sites and the acceptance of the microwave for Phase 3 of the MSWIN system.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	1	Baseline is 100%. MedCom: Physical site upgrades continue. Lighting and power plugs converted to emergency power. Quotes obtained for fire-caulking for wall penetrations.
2g.	Equipment Procurement	45	Baseline is 100%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Payment milestones for work accomplished prior to May 11, 2012, were processed. This includes payment for the installation of 29 new microwave links, microwave integration milestones for 43 sites and the acceptance of the microwave for Phase 3 of the MSWIN system.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2h.	Network Build (all components - owned, leased, IRU, etc)	95	Baseline is 100%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Payment milestones for work accomplished prior to May 11, 2012, were processed. This includes payment for the installation of 29 new microwave links, microwave integration milestones for 43 sites and the acceptance of the microwave for Phase 3 of the MSWIN system.
2i.	Equipment Deployment	44	Baseline is 100%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. As a result of this suspension, no equipment was deployed during this quarter.
2j.	Network Testing	0	Baseline is 100%.Budget modification removed this category as a tracking component of the Grant reporting.
2k.	Other (please specify):	78	Baseline is 100%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Payment milestones for work accomplished prior to May 11, 2012, were processed. This includes payment for the installation of 29 new microwave links, microwave integration milestones for 43 sites and the acceptance of the microwave for Phase 3 of the MSWIN system.

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. 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. 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	1,344	We have installed 29 new microwave links.
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	73	We have installed 29 new microwave 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	

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
<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, RAN network, microwave backhaul 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

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 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 is currently in spectrum lease negotiations with FirstNet and expects a resolution will be reached during November 2013. The State is working on a BTOP Modification which will be filed with NTIA should the State be unable to reach a resolution with FirstNet.

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)

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	55	WCC: No additional work/payments expected to be processed this quarter. MedCom: Expected work/payments for: Completion of physical site upgrades to accommodate additional consoles in MedCom, door installation, electrical upgrades and lighting on emergency power circuits, fire-caulking around wall penetrations. Purchase, reconfiguration and integration of Microwave link, purchase and integration of 2 additional consoles, purchase of PSAP phone system with additional hardware and line cards
2b.	Environmental Assessment	0	N/A
2c.	Network Design	61	No additional work/payments expected to be processed this quarter.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	6	MedCom: Completion of physical site upgrades to accommodate additional consoles in MedCom: door installation, electrical upgrades and lighting on emergency power circuits, fire-caulking around wall penetrations.
2g.	Equipment Procurement	47	WCC: No additional work/payments expected to be processed this quarter. MedCom: Purchase, reconfiguration and integration of Microwave link, purchase and integration of 2 additional consoles, purchase of PSAP phone system with additional hardware and line cards
2h.	Network Build (all components - owned, leased, IRU, etc.)	95	No additional work/payments expected to be processed this quarter.
2i.	Equipment Deployment	44	No additional work/payments expected to be processed this quarter.
2j.	Network Testing	0	Budget modification removed this category as a tracking component of the Grant reporting.
2k.	Other (please specify):	78	No additional work/payments expected to be processed this 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 State received a partial suspension from NTIA on May 11, 2012. 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. 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.	\$11,710,484	\$11,710,484	\$0	\$11,331,275	\$11,331,275	\$0	\$11,331,275	\$11,331,275	\$0
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$3,427,270	\$148,193	\$3,279,077	\$2,341,957	\$106,165	\$2,235,792	\$2,341,958	\$106,165	\$2,235,793
e. Other architectural and engineering fees	\$3,027,406	\$0	\$3,027,406	\$5,186	\$0	\$5,186	\$5,186	\$0	\$5,186
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	\$6,626,607	\$0	\$6,626,607	\$5,361,116	\$0	\$5,361,116	\$5,365,226	\$0	\$5,365,226
j. Equipment	\$59,196,021	\$2,074,111	\$57,121,910	\$26,399,978	\$1,903,814	\$24,496,164	\$27,281,704	\$1,903,814	\$25,377,890
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	\$45,439,512	\$13,341,254	\$32,098,258	\$46,325,349	\$13,341,254	\$32,984,095
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	\$45,439,512	\$13,341,254	\$32,098,258	\$46,325,349	\$13,341,254	\$32,984,095

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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