

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award Or Grant Number
28-50-M09063

4. Report Date (MM/DD/YYYY)
03-23-2012

1. Recipient Name
Office of the Governor, State of Mississippi

6. Designated Entity On Behalf Of:
n/a

3. Street Address
550 High St, Walter Sillers Bldg, Suite 2,

8. Final Report? Yes No
9. Report Frequency
 Quarterly
 Semi Annual
 Annual
 Final

5. City, State, Zip Code
Jackson, MS 39201

7. Project / Grant Period
Start Date: (MM/DD/YYYY)
01-01-2010

7a. End Date: (MM/DD/YYYY)
12-31-2014

7b. Reporting Period End Date:
03-31-2012

9a. If Other, please describe:
n/a

10. Broadband Mapping 10a. Provider Table

Number of Providers Identified	Number of Providers Contacted	Number of Agreements Reached for Data Sharing	Number of Partial Data Sets Received	Number of Complete Data Sets	Number of Data Sets Verified
43	43	43	43	43	43

10b. Are you submitting the required PROVIDER DATA by using the Excel spreadsheet provided by the SBDD grants office? Yes No
 10c. Have you encountered challenges with any providers that indicate they may refuse to participate in this project? Yes No
 10d. If so, describe the discussions to date with each of these providers and the current status

N/A

10e. If you are collecting data through other means (e.g. data extraction, extrapolation, etc), please describe your progress to date and the relevant activities to be undertaken in the future

We have extracted provider information from the following three methods:

- Web site - <http://www.mpus.ms.gov/utility/telecomm/telecomm-list.aspx>.
- Compared the resellers and FCC filers against their web sites to identify if they supply broadband services and to prepare for technical discussions with each company to potentially become a participating member.
- Mississippi State public web site - We have continued to collect information from the interactive map to collect new provider information, as well as further refine the broadband map.

10f. Please describe the verification activities you plan to implement

We are currently reviewing other 3rd party data options, as well as reviewing the potential of using something like QoS Solutions or other wireless verification tools.

The Provider Portal validation and crowd sourcing/public web site verification has proved to be very effective in updating the broadband map's accuracy. We would love to hear more from NTIA on what they have heard or seen that was successful for other states on verification, so we can add them as options.

10g. Have you initiated verification activities? Yes No

10h. If yes, please describe the status of your activities

This quarter was focused on the spring data submission, which included provider validation via the Provider Portal and 3rd party data verification. In cases where the provider's technology/speed fell outside of the NTIA's guidelines, we called each provider and reviewed their web site to further confirm that the information we have is accurate.

Prior to the submission outreach, we also reviewed the crowd sourcing input received from the public web site and reviewed discrepancies with the provider to identify if/where map refinement was required.

10i. If verification activities have not been initiated please provide a projected time line for beginning and completing such activities

N/A

Staffing

10j. How many jobs have been created or retained as a result of this project?

11.08

Then staffing in the PPR is correct as broken down in 10n below. The FTE in the MS SBI ARRA report was overstated and we will follow to update that report.

10k. Is the project currently fully staffed? Yes No

10l. If no, please explain how any lack of staffing may impact the project's time line and when the project will be fully staffed

Office of the Governor is currently seeking a Broadband Coordinator. Staff on hand are performing the duties of this position until it is filled.

10m. When fully staffed, how many full-time equivalent (FTE) jobs do you expect to create or retain as a result of this project?

12.08

10n. Staffing Table

Job Title	FTE %	Date of Hire
n/a	0	
Broadband Assistant Coordinator / Counsel	50	01/10/2012
Federal Grants Coordinator	75	01/01/2010
Comptroller	30	11/01/2010
Program Manager	57	10/19/2009
Database and Requirements Engineer, Sr Web Designer	46	08/10/2009
Cartographic Specialist - 1	44	08/31/2009
QC Specialist	18	03/22/2010
Data Sourcing Manager	7	02/22/2010
Sr. Quality Manager, Technical Project Manager	2	08/10/2009
Cartographic Specialist - 2	3	02/22/2010
Regional Coordinator 3	100	7/16/2011
Coordinating Director	50	5/1/2011
Regional Coordinator 2	100	7/16/2011
Assitant Extension Professor	100	11/1/2011
Regional Coordinator 5	100	7/16/2011
Regional Coordinator 1	100	7/16/2011
Evaluator	26	11/1/2005
Regional Coordinator 6	100	7/16/2011
Regional Coordinator 4	100	7/16/2011

Add Row

Remove Row

Sub Contracts

10o. Subcontracts Table

Name of Subcontractor	Purpose of Subcontract	RFP Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Federal Funds	In-Kind Funds
BroadMap, LLC	To develop a statewide comprehensive assessment and mapping of current broadband infrastructure in MS	Y	Y	03/05/2010	12/31/2011	1,514,678	0
Mississippi State University- Extension Service	To identify barriers to the adoption of broadband service and information technology services, to create and facilitate local planning teams, and to establish computer ownership and Internet access programs.	N	Y	03/24/2011	12/31/2014	2,416,794	0
Mississippi Broadband Connect Coalition	To produce a comprehensive statewide strategic plan for improving digital literacy, increasing access to broadband and enabling greater adoption of broadband in the state.	N	Y	12/23/2010	12/31/2014	356,100	0
BroadMap, LLC	To develop a statewide comprehensive assessment and mapping of current broadband infrastructure in MS	Y	Y	12/29/2011	12/31/2012	444,765	65,000
TBD	Additional Mapping and Data collection	N	N	01/01/2013	12/31/2014	590,440	0

Add Row

Remove Row

Funding

10p. How much Federal funding has been expended as of the end of the last quarter? \$2,670,031 10q. How much Remains? \$4,341,660

10r. How much matching funds have been expended as of the end of last quarter? \$613,646 10s. How much Remains? \$1,258,336

10t. Budget Worksheet

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Personal Salaries	\$852,335	\$135,642	\$987,977	\$425,323	\$135,642	\$560,965
Personnel Fringe Benefits	\$289,578	\$35,524	\$325,102	\$120,917	\$35,524	\$156,441
Travel	\$45,000	\$0	\$45,000	\$586	\$0	\$586
Equipment	\$0	\$130,000	\$130,000	\$0	\$0	\$0
Materials / Supplies	\$2,000	\$250,000	\$252,000	\$1,967	\$250,000	\$251,967
Subcontracts Total	\$5,322,777	\$65,000	\$5,387,777	\$2,121,238	\$1,055	\$2,122,293
Subcontract #1	\$1,514,678	\$0	\$1,514,678	\$1,435,940	\$0	\$1,435,940
Subcontract #2	\$2,416,794	\$0	\$2,416,794	\$387,239	\$0	\$387,239
Subcontract #3	\$356,100	\$0	\$356,100	\$169,690	\$0	\$169,690
Subcontract #4	\$444,765	\$65,000	\$509,765	\$128,369	\$1,055	\$129,424
Subcontract #5	\$590,440	\$0	\$590,440	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0

Mapping Budget Element	Federal Funds Granted	Proposed In-Kind	Total Budget	Federal Funds Expended	Matching Funds Expended	Total Funds Expended
Other	\$500,001	\$795,300	\$1,295,301	\$0	\$94,770	\$94,770
Total Direct Costs	\$7,011,691	\$1,411,466	\$8,423,157	\$2,670,031	\$516,991	\$3,187,022
Total Indirect Costs	\$0	\$460,516	\$460,516	\$0	\$96,655	\$96,655
Total Costs	\$7,011,691	\$1,871,982	\$8,883,673	\$2,670,031	\$613,646	\$3,283,677
% Of Total	79	21	100	81	19	100

Hardware / Software

10u. Has the project team purchased the software / hardware described in the application? Yes No

10v. If yes, please list

Purchased in 2010:

Server - Dell PowerEdge R710 Dual Quad-core Intel@ Xeon@ X5550, 2.66Ghz,32GB, RAM 600c8,2 x 300G8 I5K SAS: \$35,000.00

Storage - Dell PowerVault MD I 000 Direct-Attach Storage, 3.0 Terabytes 5 x 600G8 I5K SAS: \$7,000.00

OS - Windows Server 2008 Standard R2 (5 CALs): \$700.00

RDBMS - SOL Server 2008 Licensing. 4 sockets: \$25,000.00

Map Server - ArcGIS Server Standard: \$40,000.00

Desktop GIS - ArcEditor: \$7,000.00

Shipping - \$500.00

10w. Please note any software / hardware that has yet to be purchased and explain why it has not been purchased

Renew of the following:

ArcGIS Server License \$12,500.00

ArcGIS ArcView License \$1,350.00

Anchor Institution and Business Listing & Survey Data \$15,000.00

Household Demographic Data \$7,500.00

Educational Database \$3,000.00

US Zip Code and Zip+4 data \$5,000.00

Telco Exchange Boundaries and Central Office Locations \$5,800.00

Wireless Coverage Patterns \$7,000.00

Wireless Spectrum Holdings \$2,000.00

Media Prints \$1,000.00

Tower Data \$2,000.00

10x. Has the project team purchased or used any data sets? Yes No

10y. If yes, please list

Digital Baseline Maps \$5,500

Anchor Institution and Business Listing & Survey Data \$15,000

Household Demographic Data \$7,500

Educational Database \$3,000

US ZipCode and Zip+4 data \$5,000

Spectrum Holdings for Wireless Providers \$2,000

Geographic Boundary Data For All Cable Systems \$1,000

Wireless Marketed Coverage Patterns \$7,000

Wire Center Boundaries \$1,000

Central Office Locations \$800

Carrier Exchange Information \$4,000

Carrier Information \$2,000

Tower Maps \$2,000

Wireless Internet Service Provider Data \$5,250

10z. Are there any additional project milestones or information that has not been included? Yes No

10aa. If yes, please list

The project milestones for Leading Practices activities have already initiated and are moving into maintenance. For more details, please refer to the Q1 Supplemental Answers Document. We have also planed out the milestones for the addressing effort and have sent it to NTIA. Efforts are currently on hold until we receive approval from NTIA. Feedback on the Addressing Project Plan has been requested since August 2011, awaiting feedback and approval from NTIA.

10bb. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing
The following challenges are the same that have been reported in previous quarters and we're looking to NTIA for support/guidance to resolve these items:

1) Address/Basemap Data - It's been noticed by Providers and public users that geocoding on the State map is not locating some of their addresses. This is due to the address data available for the State, as many street level data does not have detailed and current address-level data in rural areas. Mississippi did request grant approval for a Master Address File to build up a stronger basemap, which would help alleviate this challenge, but funding was denied.

Update from previous report: NTIA has approved to use the \$500,000 in the "Other" section for address improvement, which we're hoping to start in year 2 of the program if NTIA agrees. Still awaiting approval/feedback from NTIA.

2) With the verification efforts continuing, there's a challenge balancing conflicts identified during the verification process and requesting updates or correctness in data collected/reported by the provider. Need to ensure the map is an accurate representation of broadband availability, but also need to ensure cooperativeness of the providers themselves.

3) The last challenge is feedback on the interactive map, where provider coverage displayed is being questioned by the public as it represents too generalized of a footprint (census block) or fiber isn't represented as a linear model, which would be more accurate. Need support from NTIA/FCC on future model changes to incorporate better requirements for reseller and business-only providers.

10cc. Please provide any other information that you think would be useful to NTIA as it assesses your Broadband Mapping Project

Please see number 1 above - Address/Basemap Data

11. Broadband Planning

11a. Please describe progress made against all goals, objectives, and milestones detailed in the approved Project Plan. Be sure to include a description of each major activity / milestone that you plan to complete and your current status

During Quarter 1, 2012, the Mississippi Broadband Task Force met with Fidelis and the Chairman of the Mississippi Broadband Connect Coalition to assess oversight activities necessary to ensure the Broadband Strategic Plan is successfully implemented.

During this quarter, MSU-ES accomplished the following activities:

- Completed a survey of Mississippi municipalities addressing broadband activities and needs;
- Designed a survey to be distributed to small businesses in Mississippi to assess their broadband needs, applications, and educational requirements;
- Launched e-BEAT website to provide information about the Broadband initiative;
- Created a series of educational training programs targeted to households, municipalities, small businesses, and public libraries across Mississippi;
- Established a working relationship with the Mississippi Department Employment Security to connect digital literacy training with job seekers; and
- Produced a series of information briefs on broadband use by Mississippians.

11b. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the project team is employing

None

11c. Does the Project Team anticipate any changes to the project plan for Broadband Planning? Yes No

11d. If yes, please describe these anticipated changes. Please note that NTIA will need to approve changes to the Project Plan before they can be implemented

N/A

Funding

11e. How much Federal funding has been expended as of the end of the last quarter? \$0

11f. How much Remains? \$0

11g. How much matching funds have been expended as of the end of last quarter? \$0

11h. How much Remains? \$0

11i. Planning Worksheet

Personal Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0

11i. Planning Worksheet						
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Materials / Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Subcontracts Total	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #1	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #2	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #3	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #4	\$0	\$0	\$0	\$0	\$0	\$0
Subcontract #5	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$0	\$0	\$0	\$0
% Of Total	0	0	0	0	0	0

Additional Planning Information

11j. Are there any additional project milestones or information that has not been included?

- All the 6 regional citizen advisory committees are in place in the 6 regions around Mississippi; and
- Completed an assessment of community anchor institutions.

11k. Please describe any challenge or obstacle that you have encountered and detail the mitigation strategies the Project Team is employing

N/A

11l. Please provide any other information that you think would be useful to NTIA as it assesses your Broadband Mapping Project

Question 10t Budget worksheet - "% of Total" for Federal funds expended vs. Matching funds expended - Due to the massive turnover we have had in our state that accompanied the election of our new Governor, we have lost some of our project leadership. We are working feverishly to reinstate that level of coordination. During this time we have allowed our project to get a little behind. One example is in maintaining our Match Requirements. But, with new energy and new commitment, we will make sure that we make up any deficiencies. We are currently working with Broadmap to include some additional datasets that will help improve our numbers.

12. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purpose set forth in the award documents.

12a. Typed or Printed Name and Title of Authorized Certifying Official

David Johnson

12c. Telephone
(area code, number, and extension)

1601432812

12d. Email Address

David.Johnson@its.ms.gov

12b. Signature of Authorized Certifying Official

Submitted Electronically

12e. Date Report Submitted
(Month, Day, Year)

05-21-2012