

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
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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) 06-30-2013	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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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): 07-30-2013
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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 20 LTE antenna arrays on MSWIN sites, the delivery of the LTE core to the ITS data center in MS, the installation of 20 new microwave links, the acceptance of the Detailed Design Plan for Phase 3 of the MSWIN system.

MedCom:

The State of Mississippi continues to negotiate with the First Responder Network Authority (FirstNet) for a contractual agreement which would allow the removal of the suspension for the Long Term Evolution project.

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

Scheduling and installation of land mobile radio continues.

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	49	Baseline for Q12 is 100%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. Payment milestones for the installation of 20 LTE antenna arrays on MSWIN sites, the delivery of the LTE core to the ITS data center in MS, the installation of 20 new microwave links, the acceptance of the Detailed Design Plan for Phase 3 of the MSWIN system.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	51	Baseline for Q12 is 100%. Payment milestones for the installation of 20 LTE antenna arrays on MSWIN sites, the installation of 20 new microwave links, the acceptance of the Detailed Design Plan 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 for Q12 is 100%.Disassemble work station and glass wall
2g.	Equipment Procurement	41	Baseline for Q12 is 100%. WCC: Payment Milestones were met for the delivery of the LTE core to the ITS data center in MS MedCom: - Modems and fees for RFP development, Nice recorder.
2h.	Network Build (all components - owned, leased, IRU, etc)	86	Baseline for Q12 is 100%. Payment milestones for the installation of 20 LTE antenna arrays on MSWIN sites and the installation of 20 new microwave links,
2i.	Equipment Deployment	44	Baseline for Q12 is 100%. Payment Milestones were met for the delivery of the LTE core to the ITS data center in MS
2j.	Network Testing	0	Baseline for Q12 is 100%. Specific items in the initial baseline were reclassified and removed from the category.
2k.	Other (please specify):	62	Baseline for Q12 is 100%. Payment milestones for the installation of 20 LTE antenna arrays on MSWIN sites and the installation of 20 new microwave links.

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	784	We have installed 20 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	44	We have installed 20 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	
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

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 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.

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. 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
	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.

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	49	We expect to install 23 new microwave links this quarter and perform Microwave integration milestones for 43 new sites.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	38	We expect to install 23 new microwave links this quarter and perform Microwave integration milestones for 43 new sites.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	2	Labor and materials for installation of electrical receptacles connected to existing emergency power circuits and fire stop
2g.	Equipment Procurement	43	WCC:We expect to install 23 new microwave links this quarter and perform Microwave integration milestones for 43 new sites. MedCom: - Labor and materials for installation of electrical receptacles connected to existing emergency power circuits and fire stop conduits.
2h.	Network Build (all components - owned, leased, IRU, etc.)	85	We expect to install 23 new microwave links this quarter and perform Microwave integration milestones for 43 new sites.
2i.	Equipment Deployment	43	We expect to install 23 new microwave links this quarter and perform Microwave integration milestones for 43 new sites.
2j.	Network Testing	0	N/A

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2k.	Other (please specify):	60	We expect to install 23 new microwave links this quarter and perform Microwave integration milestones for 43 new sites.

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	\$11,319,853	\$11,319,853	\$0	\$11,331,276	\$11,331,276	\$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	\$2,026,465	\$106,165	\$1,920,300	\$2,343,317	\$106,165	\$2,237,152
e. Other architectural and engineering fees	\$3,027,406	\$0	\$3,027,406	\$5,187	\$0	\$5,187	\$5,187	\$0	\$5,187
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	\$4,549,490	\$0	\$4,549,490	\$5,365,841	\$0	\$5,365,841
j. Equipment	\$59,196,021	\$2,074,111	\$57,121,910	\$24,006,409	\$1,903,814	\$22,102,595	\$26,437,594	\$1,903,814	\$24,533,780
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	\$41,907,404	\$13,329,832	\$28,577,572	\$45,483,215	\$13,341,255	\$32,141,960
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	\$41,907,404	\$13,329,832	\$28,577,572	\$45,483,215	\$13,341,255	\$32,141,960

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