

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) 12-31-2013	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 Theresa Abadie	7c. Telephone (area code, number and extension) 601-576-2038 X
	7d. Email Address Theresa.Abadie@governor.ms.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 06-30-2016
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Project Indicators (This Quarter)

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

On May 11, 2012, Mississippi received a partial suspension from the National Telecommunications and Information Administration (NTIA) for all Long-Term Evolution (LTE) related expenditures. At that time, Mississippi had deployed the majority of its statewide LTE network. Mississippi was allowed to finalize its capacity upgrade to the Mississippi Wireless Information Network (MSWIN) microwave backbone and continue with installation of land mobile radios as originally approved by NTIA. The MSWIN microwave backbone network deployment was finalized (350 Megabits) and scheduling and installation of land mobile radios by Med-Com continued until December 31, 2013.

Mississippi was unsuccessful in its attempts to reach a Spectrum Lease Agreement with the First Responder Network Authority (FirstNet) for the continued use of the public safety broadband spectrum. As such, Mississippi filed its Broadband Technologies Opportunities Program (BTOP) Grant Modification and requested (1) additional time to work with FirstNet and develop a sustainable business model for the LTE Network and (2) to be allowed to use BTOP funds to purchase multi-band devices for first responders which could be used on Band Class 14 at a later date. On December 23, 2013, the Office of the Governor received a letter from the Department of Commerce denying the request for program modification. The letter also stated Mississippi should prepare for grant closeout on January 1, 2014.

During the quarter activities included (1) continued discussions with NTIA whereby the State was requesting a modification to the BTOP grant beyond December 31, 2013 (2) State began reviewing options for the decommissioning of the Mississippi LTE network (3) the Mississippi Department of Information Technology Services removed RFP 3679 from their website citing the length of the suspension and likely need for major RFP restructuring pending program modification approval and (4) scheduling and installation of land mobile radios continued until December 31, 2013. The project officially ended on December 31, 2013.

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. The project officially ended on December 31, 2013, and all milestones are reflective as of the end of the award period.
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. The project officially ended on December 31, 2013, and all milestones are reflective as of the end of the award period.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	2	Baseline is 100%. Installation of door, firecaulking of wall penetrations and electrical upgrades. The project officially ended on December 31, 2013, and all milestones are reflective as of the end of the award period.
2g.	Equipment Procurement	45	Baseline is 100%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. The project officially ended on December 31, 2013, and all milestones are reflective as of the end of the award period. Med-Com: Revision of drawdowns 7 and 8 to include PSAP phone system and additional phone line cards, radio programming, console purchase and installation, legal counsel fees for RFP development, Microwave purchase and installation.

	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. The project officially ended on December 31, 2013, and all milestones are reflective as of the end of the award period.
2i.	Equipment Deployment	44	Baseline is 100%. On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. The project officially ended on December 31, 2013, and all milestones are reflective as of the end of the award period.
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. The project officially ended on December 31, 2013, and all milestones are reflective as of the end of the award period.

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 that time, Mississippi had deployed the majority of its statewide LTE network. Mississippi was unsuccessful in its attempts to reach a Spectrum Lease Agreement with the First Responder Network Authority (FirstNet) for the continued use of the public safety broadband spectrum. The project ended on December 31, 2013.

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	On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. The project officially ended on December 31, 2013, and all information is reflective as of the end of the award period.
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	On May 11, 2012, Mississippi received a partial suspension from NTIA for all LTE-related expenditures. The project officially ended on December 31, 2013, and all information is reflective as of the end of the award period.
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. Per the contract, 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. The State was unable to finalize its LTE Network. The project officially ended on December 31, 2013, and all information is reflective as of the end of the award period.

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. The project officially ended on December 31, 2013, and all information is reflective as of the end of the award period.
	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. The project officially ended on December 31, 2013, and all information is reflective as of the end of the award period.
	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

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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 project officially ended on December 31, 2013. The administrative closeout period will begin on January 1, 2014, and the project team will begin working on closeout activities which includes (1) reviewing contracts to determine the impact associated with termination of the BTOP Grant and (2) reviewing cost information to determine the amount of federal funds needed to deconstruct the MS LTE Network which consists of a fully installed LTE Core in the State Data Center, 135 eNodeB's which have been installed at MSWIN sites across the state, as well as 69 LTE antenna arrays which have been installed on MSWIN tower sites.

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	54	The project officially ended on December 31, 2013, and all information is reflective as of the end of the award period.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	61	The project officially ended on December 31, 2013, and all information is reflective as of the end of the award period.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	2	The project officially ended on December 31, 2013, and all information is reflective as of the end of the award period.
2g.	Equipment Procurement	45	The project officially ended on December 31, 2013, and all information is reflective as of the end of the award period.
2h.	Network Build (all components - owned, leased, IRU, etc.)	95	The project officially ended on December 31, 2013, and all information is reflective as of the end of the award period.
2i.	Equipment Deployment	44	The project officially ended on December 31, 2013, and all information is reflective as of the end of the award period.
2j.	Network Testing	0	Budget modification removed this category as a tracking component of the Grant reporting.
2k.	Other (please specify):	78	The project officially ended on December 31, 2013, and all information is reflective as of the end of the award period.

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 is currently reviewing contracts to determine the impact associated with termination of the BTOP Grant. Also, the State is reviewing cost information to determine the amount of federal funds needed to deconstruct the MS LTE Network. This includes a fully installed LTE Core in the State Data Center, 135 eNodeB's which have been installed at MSWIN sites across the state, as well as 69 LTE antenna arrays which have been installed on MSWIN tower sites.

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	\$2,341,957	\$106,165	\$2,235,792
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	\$5,362,391	\$0	\$5,362,391	\$5,362,391	\$0	\$5,362,391
j. Equipment	\$59,196,021	\$2,074,111	\$57,121,910	\$26,412,928	\$1,903,814	\$24,509,114	\$26,412,928	\$1,903,814	\$24,509,114
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	\$45,453,737	\$13,341,254	\$32,112,483	\$45,453,737	\$13,341,254	\$32,112,483
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	\$45,453,737	\$13,341,254	\$32,112,483	\$45,453,737	\$13,341,254	\$32,112,483

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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