

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) 12-31-2015	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): 06-01-2016
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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 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 a result, Mississippi filed a Broadband Technologies Opportunities Program (BTOP) Grant modification with NTIA in December 2013 which was ultimately denied by NTIA.

Mississippi was allowed to finalize its capacity upgrade to the Mississippi Wireless Information Network (MSWIN) microwave backbone and continue the scheduling and installation of land mobile radios until December 31, 2013. Due to the inability to obtain spectrum for the use of the Mississippi LTE Network and the upcoming expiration of the original BTOP grant (September 2015), Mississippi had no choice but to commence with the deconstruction of the statewide LTE network. In September 2015, Congress authorized the extension of active BTOP grants for another five years. As a result of the grant extension, Mississippi made another attempt to negotiate a spectrum lease agreement with FirstNet and was unsuccessful. Mississippi is now working with NTIA on a grant modification proposal which will enable the state to improve public safety communications, data management, and pre-hospital patient care and coordination.

During the quarter activities included the deconstruction of the statewide LTE network and payment of an audit conducted by the Mississippi State Auditor on its BTOP 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	57	Baseline is 100%. The project officially ended on December 31, 2013. All milestones are reflective as of the end of the original grant award period and activities associated with administrative closeout of the grant.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	64	Baseline is 100%. The project officially ended on December 31, 2013. Draw-downs in this category since 12/31/13 were for the state's contractual obligations to its vendor (5% hold back) for work completed to date on the project. All milestones are reflective as of the end of the original grant award period and activities associated with administrative closeout of the grant.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	6	The project officially ended on December 31, 2013. Draw downs in this category since 12/31/13 were for contractual obligations related to the deconstruction of the statewide LTE network. All milestones are reflective as of the end of the original grant award period and activities associated with administrative closeout of the grant. MedCom: Placement of lighting on emergency power supply, placement of fire caulking around wall penetration and installation of door glass.
2g.	Equipment Procurement	47	Baseline is 100%. The project officially ended on December 31, 2013. Draw-downs in this category since 12/31/13 were for the state's contractual obligations to its vendor (5% hold back) for work completed to date on the project. All milestones are reflective as of the end of the original grant award period and activities associated with administrative closeout of the grant. MedCom: Ongoing installation of ambulance and hospital radios and radio programming. Procurement and installation of a public safety

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
			phone system, radio consoles, control stations and radio programming in MedCom.
2h.	Network Build (all components - owned, leased, IRU, etc)	96	Baseline is 100%. The project officially ended on December 31, 2013. Draw-downs in this category since 12/31/13 were for the state's contractual obligations to its vendor (5% hold back) for work completed to date on the project. All milestones are reflective as of the end of the original grant award period and activities associated with administrative closeout of the grant.
2i.	Equipment Deployment	44	Baseline is 100%. The project officially ended on December 31, 2013. As a result, no milestones were achieved in this category during the 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):	82	Baseline is 100%. The project officially ended on December 31, 2013. Draw-downs in this category since 12/31/13 were for the state's contractual obligations to its vendor (5% hold back) for work completed to date on the project. All milestones are reflective as of the end of the original grant award period and activities associated with administrative closeout of the grant. The MS Dept of Audit conducted an audit on the BTOP program in February, March, and April 2013. The grant was audited by the State Auditor's Office because a drawdown threshold had been reached. The total cost of the audit was \$49,316.63. While this cost was incurred in Spring 2013, it was not paid until February 2015 because the grant did not have a line item for administrative costs, and initially a re-budget was needed before the money could be requested. However, during the closeout period, the drawdown to cover these costs was authorized to be included in the "Other" category.

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).

N/A

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	The State has added a total of 1344 new network miles during the course of this project. The project officially ended on December 31, 2013, and all information is reflective as of the end of the original grant 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.

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
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	The State has added a total of 73 new wireless links during the course of this project. The project officially ended on December 31, 2013, and all information is reflective as of the end of the original grant 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
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, 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 Case Irwin, case.irwin@motorolasolutions.com, 501-672-6803. The project officially ended on December 31, 2013.

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

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	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 original grant 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 original grant award period.
	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
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).

N/A

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)	Type of Anchor Institution (as)	Are you also the broadband	Narrative description of how anchor institutions are using BTOP-funded infrastructure
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	or county)	defined in your baseline)	service provider for this institution? (Yes / No)	
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 will continue to work with NTIA during this quarter to reach an agreement on the best use of remaining BTOP grant funds which will enable the state to improve public safety communications, data management, and pre-hospital patient care and coordination.

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	57	The State will continue to work with NTIA during this quarter to reach an agreement on the best use of remaining BTOP grant funds which will enable the state to improve public safety communications, data management, and pre-hospital patient care and coordination.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	64	The State will continue to work with NTIA during this quarter to reach an agreement on the best use of remaining BTOP grant funds which will enable the state to improve public safety communications, data management, and pre-hospital patient care and coordination.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	6	The State will continue to work with NTIA during this quarter to reach an agreement on the best use of remaining BTOP grant funds which will enable the state to improve public safety communications, data management, and pre-hospital patient care and coordination.
2g.	Equipment Procurement	47	The State will continue to work with NTIA during this quarter to reach an agreement on the best use of remaining BTOP grant funds which will enable the state to improve public safety communications, data management, and pre-hospital patient care and coordination.
2h.	Network Build (all components - owned, leased, IRU, etc.)	96	The State will continue to work with NTIA during this quarter to reach an agreement on the best use of remaining BTOP grant funds which will enable the state to improve public safety communications, data management, and pre-hospital patient care and coordination.
2i.	Equipment Deployment	44	The State will continue to work with NTIA during this quarter to reach an agreement on the best use of remaining BTOP grant funds which will enable the state to improve public safety communications, data management, and pre-hospital patient care and coordination.
2j.	Network Testing	0	N/A
2k.	Other (please specify):	82	The State will continue to work with NTIA during this quarter to reach an agreement on the best use of remaining BTOP grant funds which will enable the state to improve public safety communications, data management, and pre-hospital patient care and coordination.

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 will continue to work with NTIA during this quarter to reach an agreement on the best use of remaining BTOP grant funds which will enable the state to improve public safety communications, data management, and pre-hospital patient care and coordination.

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	\$49,316	\$0	\$49,316	\$49,316	\$0	\$49,316
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	\$2,419,712	\$106,165	\$2,313,547	\$2,419,712	\$106,165	\$2,313,547
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	\$6,384,588	\$0	\$6,384,588	\$6,384,588	\$0	\$6,384,588
j. Equipment	\$59,196,021	\$2,074,111	\$57,121,910	\$27,832,867	\$1,903,814	\$25,929,053	\$27,832,867	\$1,903,814	\$25,929,053
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	\$48,022,945	\$13,341,254	\$34,681,691	\$48,022,945	\$13,341,254	\$34,681,691
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	\$48,022,945	\$13,341,254	\$34,681,691	\$48,022,945	\$13,341,254	\$34,681,691

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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