

U.S. Department of Commerce Performance Progress Report				2. Award or Grant Number:	08-10-S13008	
1. Recipient Name				Colorado Department of Public Safety	4. EIN:	840644741
3. Street Address				9195 East Mineral Avenue, Suite 200		
5. City, State, Zip Code				Centennial, Colorado 80112		
10a. Project/Grant Period				6. Report Date (MM/DD/YYYY)	07/30/2015	
Start Date: (MM/DD/YYYY)		7/1/2013	10b. End Date: (MM/DD/YYYY)	7. Reporting Period End Date: (MM/DD/YYYY)	06/30/2015	
			12/31/2017	8. Final Report	9. Report Frequency	
				Yes <input type="checkbox"/>	Quarterly <input checked="" type="checkbox"/>	
				No <input checked="" type="checkbox"/>		
11. List the individual projects in your approved Project Plan						
	Project Type (Capacity Building, SCIP Update, etc.)	Project Deliverable Quantity (Number & Indicator Description)	Total Federal Funding Amount	Total Federal Funding Amount expended at the end of this reporting period	Percent of Total Federal Amount expended	
1	Stakeholder Meetings	52 Meetings/369 Attendees / SCIP Update on 4/2/15				
2	Broadband Conferences	9 (SPOC & OIT Program Staff (2) attended FirstNet SPOC Meeting in Reston April 2015 / SPOC presented at and FNCGB member attended APCO Broadband Summit in Washington DC May 2015/ OIT Program Staff (2) attended PSCR Conference in San Diego June 2015/ SPOC presented at Mountain Connect Conference on Public Safety LTE Demo Network in June 2015/ 1 OIT Program Staff attended KS State Consultation Mtg June 2015)				
3	Staff Hires	0				
4	Contract Executions	1				
5	Governance Meetings	4 Meetings / 54 Attendees				
6	Education and Outreach	25 presentations /25 Data Collection Webinars/ 2 Coverage & Performance Requirements Mtgs/ 3 newsletters to 5,941 recipients (see #6 below for additional stats)				

7	Subrecipient Agreement Executed	0
8	Phase 2 - Coverage	Stages 1, 2 and 3
9	Phase 2 – Users and Their Operational Areas	Stages 1, 2 and 3
10	Phase 2 – Capacity Planning	Stages 1, 2 and 3
11	Phase 2 – Current Providers/Procurement	Stages 1, 2 and 3
12	Phase 2 – State Plan Decision	Stage 1

11a. Describe your progress meeting each major activity/milestone approved in the Baseline Report for this project; any challenges or obstacles encountered and mitigation strategies you have employed; planned major activities for the next quarter; and any additional project milestones or information.

1/The FNC Program Staff, SPOC and/or FirstNet Colorado Governing Body (FNCGB) members presented/participated at the following meetings during the quarter (April – June 2015): SCIP Update, Jefferson County, La Plata County, City and County of Denver, ICTAP Flood Workshop, Zoll Data, RTD, Kit Carson County, San Juan County, Ouray County, Clear Creek County, CU Boulder Police, SARCON 2015 (Search and Rescue), Auraria Campus PD, Denver 911, Larimer County, El Paso County, Ute Mountain Ute Tribe, Montezuma County, Rocky Mountain Trauma & Emergency Medicine Conference, and San Luis Valley Interop Committee.

Additionally, the following occurred:

The SPOC presented at and attended the APCO Broadband Summit on Agile for Public Safety in May 2015 and at the Mountain Connect Conference on the Public Safety LTE Demo Network during the Alpine World Ski Championships in June, 2015.

Coverage & Performance Requirements Sessions (2) involving 14 stakeholders to discuss the current and future operational requirements for the PSBN

The SPOC, 2 FNCGB members and program staff presented at the Colorado Municipal League yearly conference on “The Future Impact of the NPSBN to Colorado Municipalities”.

FNC Program staff hosted 25 Data Collection Webinars in May and June 2015.

Since the start of SLIGP, outreach efforts have reached the following stakeholders:

62 of 64 counties contacted, representing 96.8% of all Colorado counties

6 State Agencies

9 All Hazards/Homeland Security Regions (at multiple meetings)

10 Government/Trade/Disciplinary Organizations (at multiple regional meetings)

2 911 Authority Board or PSAPs

2 Tribes (100%)

2/The SPOC and 2 FNC Program Staff (3 total) attended the FirstNet SPOC Meeting in Reston, VA in April 2015. The SPOC presented at and he and FNCGB member (2 total) attended the APCO Broadband Summit on Agile for Public Safety in May 2015. The SPOC presented at and attended (1 total) the Mountain Connect Conference on the Public Safety LTE Demo Network during the Alpine World Ski Championships in June 2015. Two (2) FNC program staff attended the PSCR Conference in San Diego in June 2015. One (1) FNC program staff attended the KS Consultation meeting in June 2015.

3/One contract staff employee was hired effective May 4, 2015 – Feb. 3, 2015 using the state contract with Covendis to select a qualified Project Coordinator. This position is a 9 month term. If employee is successful, he may be hired as an FTE through the State funded by SLIGP until the end of the grant period (12/31/17). Grant modification request reflects funding this new position through end of grant. The employee is responsible for project coordination and supporting the extensive Data Collection, Coverage Objectives, and other planning requirements in support of FirstNet and the PSBN.

4/OIT executed an 18-month contract (including option to renew) with Signals Analytics, LLC in the amount of \$481,000 in support of activities deemed both allowable and unallowable under SLIGP. The SLIGP contract value was \$245,750, and all scope was pre-approved by NTIA program staff prior to contract execution. Scope includes: project management and FTP deliverables, support of SLIGP Data Collection Categories 1-4 (including user/usage surveys, traffic profiles and demand forecast, coverage objectives, etc), support of Draft RFP (and other FirstNet public notice) review and comments, assessment of LTE/ISSI integration, and review, development and delivery of LTE Training Curriculum. All unallowable activities were paid for using other state funds.

5/ April 1 and April 16, May and June FirstNet Colorado Governing Board (FNCGB) meetings (54 total attendees/4 meetings) were held with the Colorado members in person and via Web/Conference Bridge. The Colorado Counties Inc (CCI) appointed a new rep to the FNCGB: Commissioner Kathy Chandler-Henry in April, 2015. The SPOC and staff met with her in May 2015 to discuss efforts to date.

6/ The SPOC and FNC Program Staff participated in each quarterly FirstNet SPOC call, each monthly FirstNet Region VIII call, the FirstNet draft Data Collections calls, the WestNet bi-weekly call and attended the FirstNet Board and Special Board Meetings via web session. Staff provides monthly programmatic updates (in person whenever possible) to all of the major Land Mobile Radio and Public Safety Communications stakeholder groups (e.g., Consolidated Communications Network of Colorado (CCNC), Rocky Mountain Harris Users Group, Public Safety Communications Subcommittee (PSCS), and All Hazards Region/Homeland Security Coordinators Meeting, 911 PUC Task Force.) FNC Program Staff also participates, when available at the PSCR Location Based Services and Analytics Working Groups, and various NPSTC Broadband Working Groups on Priority/Quality of Service, Deployables and Local Control.

Internally, Staff efforts for the quarter included working on the following: FirstNet Colorado branding, marketing, website (www.firstnetcolorado.org), outreach planning, and newsletter publications. Media Mentions: 4 Total for the Quarter can be found at: <https://sites.google.com/a/state.co.us/firstnetcolorado/home/news/fnc-in-the-news> See Q2 stats below:

	Website Sessions	Website Users (% of New Users)	Website Page Views	Newsletter Recipients	Email Newsletter Open Rate (%)	Media Mentions	Twitter Followers (Total)	Facebook Likes	YOUTUBE Views/Minutes Watched
April 2015	594	380 (56.7%)	1,304	1909	31.10%	1	478	44	127 views/516 min
May 2015	1323	1010 (72.2%)	2,673	2000	30.50%	1	525	5	106 views/502 min

June 2015 1255 990 (74.34%) 1,936 2032 32.80% 2 560 2 86 views/272 min

8 – 12/ As mentioned above, data collection outreach has been ongoing through webinars and focused outreach. FNC is using Google Forms to collect this data and had received 57 long form responses and 3 short form responses during Q2. These forms collect all data requested specifically by FirstNet in addition to a few other questions regarding PSAPs, Corrections facilities, and software systems. During the quarter, a request for CAD data and agency operational areas was sent to 49 Public Safety Answering Points (PSAPs). Additionally, calls have been made to individual agency POCs to request completion of the data collection. For Coverage, Users and their Operational Areas, Capacity Planning and Current Providers/Procurement, the program is in various elements of Stages 1-3 of Process Development, Data Collection, and Analyzing/Aggregating Data. For the State Plan Decision, the program is in Stage 1 Process Development only.
**Additionally, DHSEM and OIT completed a Grant Monitoring Visit on 4/8/15.

11b. If the project team anticipates requesting any changes to the approved Baseline Report in the next quarter, describe those below. Note that any substantive changes to the Baseline Report must be approved by the Department of Commerce before implementation.

DHSEM and OIT submitted a modification request to NTIA to reflect the Phase II funds and Baseline Report/project changes. That request is currently under review by the NTIA.

11c. Provide any other information that would be useful to NTIA as it assesses this project's progress.

N/A

11d. Describe any success stories or best practices you have identified. Please be as specific as possible.

The final reports completed by FirstNet Colorado and DHS OEC re: the Public Safety LTE Demo Network held in February 2015 during the FIS Alpine World Ski Championship have been published. Links to download: <https://sites.google.com/a/state.co.us/firstnetcolorado//psldn2015>

12. Personnel

12a. If the project is not fully staffed, describe how any lack of staffing may impact the project's time line and when the project will be fully staffed.

N/A

12b. Staffing Table

Job Title	FTE%	Project (s) Assigned	Change
Broadband Coordinator	0.5	Provide oversight of all SLIGP project activities	Title and level of effort will be changed following budget modification to reflect actual.
Outreach Coordinator	1	Provide support for SLIGP outreach activities	Title will be updated following budget modification to reflect actual.
Grant Program Manager	0.2	Provide support for grant management and reporting requirements	None
Grant Analyst	0.2	Provide support for grant management and reporting requirements	None
Grant Accountant	0.2	Provide support for budget management and reporting requirements	None
Administrative Support	1	Provide administrative support for grant management, governance meetings, and outreach activities	This position will be removed with the budget modification.

13. Subcontracts (Vendors and/or Subrecipients)

13a. Subcontracts Table – Include all subcontractors. The totals from this table must equal the "Subcontracts Total" in Question 14f.

Name	Subcontract Purpose	Type (Vendor/Subrec.)	RFP/RFQ Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Total Federal Funds Allocated	Total Matching Funds Allocated
Signals Analytics, LLC	Subcontracts: Technical Support-MOUs, Data Collection, Coverage Objectives, Training and RFP/Public Notice response assistance	Vendor	Y	Y	6/3/2015	12/3/2016	\$245,750.00	\$0.00
TBD	Phase II Support	Vendor	N	N	TBD	TBD	\$1,074,178.00	\$268,544.00


Covendis	Provide project coordination/administrative support for SLIGP data collection activities, governance meetings, and outreach activities. New contractor position hired using state contract through Covendis - May 4, 2015 - February 3, 2016. If employee is successful, he may be hired as an FTE through the State funded by SLIGP until the end of the grant period (12/31/17). Grant modification request reflects funding this new position through end of grant.	Vendor	Bid Process completed in April 2015	PO Executed	5/4/2015	2/3/2016	\$65,756.00	\$0.00
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13b. Describe any challenges encountered with vendors and/or subrecipients.
N/A

14. Budget Worksheet
Columns 2, 3 and 4 must match your current project budget for the entire award, which is the SF-424A on file.
Only list matching funds that the Department of Commerce has already approved.

Project Budget Element (1)	Federal Funds Awarded (2)	Approved Matching Funds (3)	Total Budget (4)	Federal Funds Expended (5)	Approved Matching Funds Expended (6)	Total funds Expended (7)
a. Personnel Salaries	\$504,338.00	\$126,085.00	\$630,423.00	\$284,117.79	\$0.00	\$284,117.79
b. Personnel Fringe Benefits	\$126,085.00	\$31,521.00	\$157,606.00	\$71,948.41	\$0.00	\$71,948.41
c. Travel	\$304,064.00	\$76,016.00	\$380,080.00	\$69,719.64	\$0.00	\$69,719.64
d. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e. Materials/Supplies	\$91,444.00	\$22,861.00	\$114,305.00	\$12,185.31	\$0.00	\$12,185.31
f. Subcontracts Total	\$266,800.00	\$66,700.00	\$333,500.00	\$0.00	\$0.00	\$0.00
g. Other	\$1,208,258.00	\$302,064.00	\$1,510,322.00	\$29,320.31	\$103,954.40	\$133,274.71
h. Indirect	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
i. Total Costs	\$2,500,989.00	\$625,247.00	\$3,126,236.00	\$467,291.46	\$103,954.40	\$571,245.86
j. % of Total	80%	20%	100%	82%	18%	100%

15. 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(s) set forth in the award documents.

16a. Typed or printed name and title of Authorized Certifying Official:		16c. Telephone (area code, number, and extension)
Ezzie Michaels Grants and Contracts Manager		(720) 852-6607
16b. Signature of Authorized Certifying Official:		16d. Email Address:
		ezzie.michaels@state.co.us
		Date:
		08/27/2015