

U.S. Department of Commerce Performance Progress Report				2. Award or Grant Number:	08-10-513008	
1. Recipient Name		Colorado Department of Public Safety		4. EIN:	840644741	
3. Street Address		9195 East Mineral Avenue, Suite 200		6. Report Date (MM/DD/YYYY)	10/28/2015	
5. City, State, Zip Code		Centennial, Colorado 80112		7. Reporting Period End Date: (MM/DD/YYYY)	09/30/2015	
				8. Final Report	9. Report Frequency	
				Yes <input type="checkbox"/>	Quarterly <input checked="" type="checkbox"/>	
				No <input checked="" type="checkbox"/>		
10a. Project/Grant Period						
Start Date: (MM/DD/YYYY)	7/1/2013	10b. End Date: (MM/DD/YYYY)	12/31/2017			
11. List the individual projects in your approved Project Plan						
	Project Type (Capacity Building, SCIP Update,	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	46 Meetings/617 Attendees / 1 DHS OEC LTE Design Workshop				
2	Broadband Conferences	0				
3	Staff Hires	0				
4	Contract Executions	0				
5	Governance Meetings	2 Meetings/24 Attendees				
6	Education and Outreach	23 presentations /19 Data Collection Webinars/ 2 Statewide Kickoff Meetings/ 2 Statewide Deep Dive Requirements Meetings/1 DHS OEC LTE Workshop/ 3 newsletters to 6,163				
7	Subrecipient Agreement Executed	0				
8	Phase 2 - Coverage	Stages 4 and 5				
9	Phase 2 - Users and Their Operational Areas	Stages 4 and 5				
10	Phase 2 - Capacity Planning	Stages 4 and 5				
11	Phase 2 - Current Providers/Procurement	Stages 4 and 5				
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 July - September 2015): Custer County, Colorado Association of Chiefs of Police (CACF), Eastern Plains Law Enforcement Meeting, Evergreen Fire Rescue, Crowley County, Colorado Counties Inc - Mountain and Eastern Districts, Safe & Connected Communities, National EMS Safety Summit Booth Contacts and Session Presentation, Routt County, South Central Region, Gilpin County Commissioners, North Central Region, Homeland Security Advisory Committee, Northeast Region, Intrado, Colorado Government Association of Information Technology (CGAIT)/Colorado Information Management Association (CIMA) Conference, Kit Carson County, Southern Ute Indian Tribe, Jefferson County Sheriff, and Ouray County.

Additionally, the following occurred:
 FNCGB member presented at the National Association of Telecommunications Advisors and Officers (NATOA) Conference on panel called "Promoting Public Safety - FirstNet and Next Generation 911 Services" on 9/10/15.
 In August 2015, Western Slope and Eastern Plains/Front Range Kickoff Meetings (2) and Western Slope and Eastern Plains/Front Range Deep Dive/Stakeholder Interviews (2 meetings) involving 68 stakeholders to discuss the current/future operational requirements, coverage objectives methodologies and data collection requirements for NPSBN planning.
 FNC Program staff hosted 19 Data Collection Webinars during the quarter.

Since the start of SLIGP, outreach efforts have reached the following stakeholders: (previous updates may not have been inclusive of all meetings; corrected here)
 62 of 64 counties contacted, representing 96.8% of all Colorado counties (1 additional county presented information by webinar/phone during the quarter; in-person meeting pending) (at multiple meetings)
 13 State Agencies or Divisions
 14 All Hazards/Homeland Security Regions (at multiple meetings/visits per region now)
 32 Government/Trade/Disciplinary Organizations (at multiple regional meetings)
 2 911 Authority Boards or PSAPs
 2 Tribes (100%)

2/No broadband conferences were attended during the quarter. The staff was focused on remaining in the state to ensure a quality, stakeholder focused response the to the data collection and coverage objectives requirements was submitted to FirstNet as time and with all supporting documentation. (See 9.12)

5/July and September 2015 (August was canceled due to conflict) FirstNet Colorado Governing Board (FNCGB) meetings (24 total attendees/2 meetings) were held with the Colorado members in person and via Web/Conference Bridge. The Colorado chapter of National Emergency Number Association (NENA)/Association of Public Safety Communications Official (APCO) appointed a new rep to the FNCGB: Carl Stephens in July, 2015 to represent the 911 stakeholder community.

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. During the quarter, the Pubic Safety Broadband Program Manager was appointed to the FEMA Regional Emergency Communications Coordination Working Group (RECCWG) for Region 8 to provide regular programmatic updates. She attended the RECCWG meeting in Denver in August 2015.

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: 3 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
July 2015	1474	1167 (74.36%)	2,488	2028	31.90%	2	578	4	220 views/879 min
August 2015	967	731 (67.53%)	1,945	2064	32.40%	1	607	2	135 views/1,176 min
September 2015	548	417 (62.59%)	1,243	2071	28.60%	0	640	2	162 views/774 min

8 - 12/ As mentioned above, data collection outreach has been ongoing through webinars and focused outreach. FNC submitted almost 1GB of data to FirstNet in support of data collection coverage objectives; this included the data collection elements spreadsheet (representing responses from 147 public safety entities (106 using the full survey, 41 using the short form survey), market research, a representative sample of 1 year of Computer Aided Dispatch (CAD) geocoded incidents from across the state (2,206,941 records), coverage objectives/phased deployment, and demand forecast. For Coverage, Users and their Operational Areas, Capacity Planning and Current Providers/Procurement, the program is in various elements of Stages 4 and 5 of Process Development, Data Collection, and Analyzing/Aggregating Data. For the State Plan Decision, the program is in Stage 1 Process Development only.

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.

NTIA approved grant modification on 9/24/15.

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.

Colorado believes that it's data collection and coverage objectives submission to FirstNet is one of the most comprehensive, thoughtful, and factually based that may have been presented to date. Colorado's methodologies proposed an alternative three-year implementation covering 45%, 45% and then the last 10% of the state, in addition to a significant deployables solution and a focus on rural areas first.

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
Public Safety Broadband Program Manager	1	Provide oversight of all SLIGP project activities	Title and level of effort modified based on approved grant modification.
Outreach and Education Manager	1	Provide support for SLIGP outreach activities	Title and level of effort modified based on approved grant modification.
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	0	Provide administrative support for grant management, governance meetings, and outreach activities	Position removed with 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	Legal/MOU Subcontracts: Costs associated with state, municipal, county and private (outside) legal expertise on specific issues related to legal/MOU efforts	Vendor/State and Local Government	N	N	TBD	TBD	\$180,000.00	\$0.00
TBD	A/V, Graphics and Production Services associated with development of videos, website or other marketing graphics/materials and other production costs associated with the education and outreach element	Vendor/State Government	N	N	TBD	TBD	\$30,000.00	\$0.00
TBD	Training Services/costs associated with development of on-line training programs and materials to enable training of local, tribal, and state stakeholders on LTE	Vendor/Government	N	N	TBD	TBD	\$30,000.00	\$0.00
TBD	General Contractual Services for data collection and analysis based on future requirements set out by FirstNet or NTIA	Vendor	N	N	TBD	TBD	\$275,264.00	\$0.00
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 (02/04/2016) through the State funded by SLIGP until the end of the grant period (12/31/17). Approved 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	\$57,855.00	\$0.00


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	\$1,010,867.00	\$0.00	\$1,010,867.00	\$383,336.86	\$0.00	\$383,336.86
b. Personnel Fringe Benefits	\$328,966.00	\$0.00	\$328,966.00	\$105,432.15	\$0.00	\$105,432.15
c. Travel	\$237,154.00	\$0.00	\$237,154.00	\$73,873.45	\$0.00	\$73,873.45
d. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e. Supplies	\$37,444.00	\$0.00	\$37,444.00	\$13,499.18	\$0.00	\$13,499.18
f. Contractual	\$818,869.00	\$0.00	\$818,869.00	\$141,075.75	\$0.00	\$141,075.75
g. Other	\$67,689.00	\$625,247.00	\$692,936.00	\$29,320.31	\$118,572.24	\$147,892.55
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	\$746,537.70	\$118,572.24	\$865,109.94
j. % of Total	80%	20%	100%	86%	14%	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: Ezzie Michaels Grants and Contracts Manager	16c. Telephone (area code, number, and extension)	(720) 852-6607
	16d. Email Address:	ezzie.michaels@state.co.us
16b. Signature of Authorized Certifying Official: 	Date:	10/28/2015