

U.S. Department of Commerce Performance Progress Report			2. Award or Grant Number: 04-10-S13004		
1. Recipient Name: Arizona Department of Administration			4. EIN: 866004791		
3. Street Address: 100 N 15 th Avenue, Suite 400			6. Report Date (4/30/2015)		
5. City, State, Zip Code: Phoenix, AZ 85007			7. Reporting Period End Date: (3/31/2015)		8. Final Report <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
10a. Project/Grant Period Start Date: (08/16/2013)		10b. End Date: (07/31/2016)	9. Report Frequency <input checked="" type="checkbox"/> Quarterly		
11. List the individual projects in your approved Project Plan					
	Project Type (Capacity Building, SCIP Update, Outreach, Training 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 Funding Amount expended
1	Stakeholder Meetings	<i>AZ Telemedicine Program, AZ Fire Districts, , AZ Fire Chiefs Expo, , AZ Fire Chiefs Conference – 91 people attending Prescott Valley Council, Yuma County Board of Supervisors, Yuma City Council, Cochise County Board of Supervisors, Douglas City Manager –98 people attending Arizona FirstNet Local meetings, PHX-Fire GIS meeting – 61 people attending Ft Mohave Tribal Council, Tribal Emergency Preparedness Workgroup – 22 people attending</i>			
2	Training Sessions	<i>None planned</i>			
3	Broadband Conferences	<i>2 people attended Colorado’s Initial State Consultation 3 people attended Texas’s Initial State Consultation 2 people attended and presented at the IWCE 2015 meeting 1 person attended the SWBCWG meeting Team on the FirstNet Committee and Board meeting calls</i>			

4	Staff Hires (Full Time Equivalent)	2 new staff assignments this quarter			
5	Contract Executions	No new contracts			
6	Statutory or Regulatory Changes	None planned			
7	Governance meetings	- 6 Meetings/briefings			
8	Education and Outreach Materials	We are in the process of adjusting our Outreach materials to better sync with the data elements recently defined by FirstNet. Website hits and handouts totaled 2861 for the quarter.			
9	Data Collection and Coverage	n/a until Phase 2			

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.

We continue to strengthen the contribution of our stakeholder workgroup and have involved them in our responses to requests for comment and the tuning of our coverage requirements gathering.

1. Stakeholder Meetings – We attended and presented at a number of association meetings over the quarter with a total attendance of 91. We were able to present at a telemedicine meeting which helped emphasize EMS options. We also focused on elected officials and have presented to city councils, county boards, and other local officials (98 people total) and realized a whole new perspective on the concerns of local jurisdictions which generally revolve around budget and planning. We also presented to the Ft. Mojave Tribal Council with 14 people in attendance, as well as the Tribal Emergency Preparedness Workgroup with 8 tribal attendees. The overall quarterly total, including local outreach meetings, with 61 attendees, was 272 attendees, which is under our projected number of 400 for the quarter.
2. Training Sessions – none were planned.
3. Broadband Conferences – We had a number of individuals attend or listen in on Initial State Consultations of other States. Two Arizona FirstNet team members attended and presented at IWCE 2015 in Las Vegas, NV. One team member attended the Southwest Border Communications Workgroup Meeting in El Paso, TX. Three people attended Broadband conferences/webinars, which falls short of our target of 11 for the reporting period. Demands on staff time to support in-state Education & Outreach, State Consultation activities as well as the Second Notice of Public Comment restricted staff time available for conference travel.
4. Staff Hires (Full Time Equivalent) – Two state employees (1.9 FTE) have been added to staff. One will be funded under federal personnel and the other will be covered under matching State funds. With the upcoming re-baseline, a federal personnel budget will be submitted.
5. Contract Executions – One new contractor was added to perform GIS analysis and map our coverage requirements. The addition was done under the existing contract with Knowledge Services.
6. Statutory or Regulatory Changes – none were planned.
7. Governance meetings – Of the eight planned Arizona Public Safety Broadband Network Advisory Group governance meetings, we held six: 1/8, 1/22, 2/5, 2/19, 3/5, 3/19.
8. Education and Outreach Materials – We finalized the web site (www.azfirstnet.az.gov) and had 1574 hits this quarter versus ~200 planned. Over 1200 handouts for our education and outreach materials were distributed this quarter. We created updated presentations and handout materials for our next phase of local meetings, as well as specialized presentations for associations and elected officials.
9. Data Collection and Coverage - Not applicable until Phase 2.

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.

The Baseline Report does not need to be modified at this time – we plan on modifying during the next reporting period to adjust for the 18 month extension, the release of Phase 2 funds and the activation of Phase 2 data collection activities. We are planning on ramping up both state in-kind and contract staff to handle increased agency and coverage requirements data collection.

11c. Provide any other information that would be useful to NTIA as it assesses this project’s progress. We are prototyping our data collection approach and are confident we can meet the needs of the SLIGP grant requirements in an efficient and productive manner. We continue to meet our 20% in-kind match target.

11d. Describe any success stories or best practices you have identified. Please be as specific as possible. We continue to target agencies and areas within the State we have not yet covered. Further, we continue our systematic plan to reach out to all 22 Tribal nations in Arizona and have started to work with Carl Rebstock to assure the best outcome.

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. The Statewide Interoperability Coordinator role has moved to the Arizona Department of Public Safety and is no longer working directly on the Arizona FirstNet Program.

12b. Staffing Table

Job Title	FTE %	Project(s) Assigned	Change
Executive Manager	25%	Management oversight	
Statewide Interoperability Coordinator (SWIC)	0%	Management oversight and integration with current interoperability initiatives	drop
Senior Program Advisor	100%	Management oversight and select sub-projects	add
Project Manager	90%	Finance, performance tracking and deliverable reporting	add
Finance & Planning	5%	Finance oversight and grants management	

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	Project and % Assigned
Knowledge Services	Staffing – 4 FTEs	Vendor	Y Existing Vendor	Y	August 16, 2013	July 31, 2016	\$2,151,200	\$0	
IWS-Highground	Elected Officials	Vendor	Existing Vendor	Y	November 1, 2014	October 19, 2015	\$100,000	\$0	

13b. Describe any challenges encountered with vendors and/or subrecipients. No challenges, but we added a vendor (IWS-Highground) to help identify the appropriate elected officials and then to plan and schedule meetings with the Outreach team.

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		\$338,254.00	\$338,254.00	\$23,973.25	\$95,981.84	\$119,955.09
b. Personnel Fringe Benefits		\$101,476.00	\$101,476.00		\$28,794.55	\$28,794.55
c. Travel	\$413,490.00		\$413,490.00	\$37,705.35		\$37,705.35
d. Equipment						
e. Materials/Supplies	\$49,657.00		\$49,657.00	\$41,870.76		\$41,870.76
f. Subcontracts Total	\$2,251,200.00		\$2,251,200.00	\$564,166.41		\$564,166.41
g. Other	\$196,800.00	\$300,066.00	\$496,866.00		\$85,461.50	\$85,461.50
h. Total Costs	\$2,911,147.00	\$739,796.00	\$3,650,943.00	\$667,715.77	\$210,237.89	\$877,953.66
i. % of Total	80%	20%	100%	76%	24%	

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

Michael Sherman for
 Kevin Donnellan, Acting Director
 Arizona Department of Administration

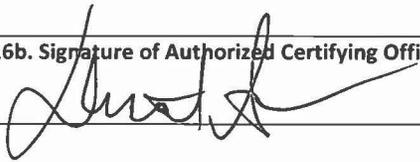
16c. Telephone (area code, number, and extension)

602-364-4794

16d. Email Address

michael.sherman@azdoa.gov

16b. Signature of Authorized Certifying Official



16e. Date Report Submitted (month, day, year)

May 15, 2015

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a currently valid OMB control number. Public reporting burden for this collection of information is estimated to average 10 hours per response for the application process, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.