| | U.S. Department of Commerce<br>Performance Progress Report | | | | 2. Award or Grant Number: | 06-10-S13006 |
|---|---|---|---|---|---|---|
| | | | | | 4. EIN: | 680278801 |
| 1. Recipient Name | California Governor's Office of Emergency Services | | | | 6. Report Date (MM/DD/YYYY) | 1/31/2016 |
| 3. Street Address | 3650 Schriever Ave | | | | 7. Reporting Period End Date: (MM/DD/YYYY) | 12/30/2016 |
| 5. City, State, Zip Code | Mather, CA 95655 | | | | 8. Final Report<br>Yes ☐<br>No ☒ | 9. Report Frequency<br>Quarterly ☒ |

| 10a. Project/Grant Period | | | | |
|---|---|---|---|---|
| Start Date: (MM/DD/YYYY) | 8/1/2013 | 10b. End Date: (MM/DD/YYYY) | 1/31/2018 | |

**11. List the individual projects in your approved Project Plan**

| | Project Type (Capacity Building, SCIP Update, | Project Deliverable Quantity (Number & Indicator Description) | Description of Milestone Category |
|---|---|---|---|
| 1 | Stakeholders Engaged | 750 | *Actual number of individuals reached via stakeholder meetings during the quarter* |
| 2 | Individuals Sent to Broadband Conferences | 5 | *Actual number of individuals who were sent to third-party broadband conferences using SLIGP grant funds during the quarter* |
| 3 | Staff Hired (Full-Time Equivalent)(FTE) | 1 | *Actual number of state personnel FTEs who began supporting SLIGP activities during the quarter (may be a decimal)* |
| 4 | Contracts Executed | 0 | *Actual number of contracts executed during the quarter* |
| 5 | Governance Meetings | 2 | *Actual number of governance, subcommittee, or working group meetings held during the quarter* |
| 6 | Education and Outreach Materials Distributed | 400 | *Actual volume of materials distributed (inclusive of paper and electronic materials) plus hits to any website or social media account supported by SLIGP during the quarter* |
| 7 | Subrecipient Agreements Executed | 0 | *Actual number of agreements executed during the quarter* |
| 8 | Phase 2 - Coverage | 5 | |
| 9 | Phase 2 – Users and Their Operational Areas | 5 | *For each Phase 2 milestone category, please provide the status of the activity during the quarter:* |
| 10 | Phase 2 – Capacity Planning | 5 | • *Stage 1 - Process Development*<br>• *Stage 2 - Data Collection in Progress* |
| 11 | Phase 2 – Current Providers/Procurement | 2 | • *Stage 3 - Collection Complete; Analyzing/Aggregating Data*<br>• *Stage 4 - Data Submitted to FirstNet*<br>• *Stage 5 - Continued/Iterative Data Collection* |
| 12 | Phase 2 – State Plan Decision | 2 | • *Stage 6 - Submitted Iterative Data to FirstNet* |

**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.**

California held a CalFRN board meeting in Los Angeles on October 5, 2016 and in Sacramento on December 7, 2016. South Marin County Firefighters on October 20, 2016. Western States Conference Call on November 28, 2016. Broadband Council Meeting and Dicsussion on November 28, 2016. State Plan Working Group Discussion on December7, 2016. CA/Nevada Coordination Meeting on December 12, 2016. FirstNet board meeting on December 13 and 14, 2016. Meeting with LA-RICS re: Broadband Project. on December 16, 2016. California State Alternate Plan on December 21, 2016. Cal FRN Advisory Committee on January 4, 2017. FirstNet on January 9, 2017. Cal OES DIrector meet and greet w/Chris Sambar, FirstNet and AT&T and Bill Devine on January 11, 2017. CalFRN State Plan Advisory Meeting on January 11, 2017. Southern California Tribal Leadership Meeting on January 17, 2017. California League of Cities - Public Safety Meeting on January 19, 2017. NCTCA Meeting on January 23, 2017. Cal FRN State Plan Advisory Committee on January 25, 2017. Southern California Association of Government on January 25, 2017. CalFRN Tribal Advisory Committee on January 26, 2017. The following (5) individuals attended broadband conferences: Pat Mallon, Sue Plantz, Paul Dumetz, Mitch Medigovich, Mark Ghilarducci.

**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.**

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

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

12b.  Staffing Table - *Please include all staff that have contributed time to the project. Please do not remove individuals from this table.*

| Job Title | FTE% | Project (s) Assigned | Change |
|---|---|---|---|
| Public Information Officer - Mayberry | 0.35 | Public Outreach | None |
| Staff Services Manager - Jackson | 0.1 | Grant Management | None |
| Associate Governmental Program Analyst - Town | 1 | Grant Management | Removed |
| Associate Governmental Program Analyst - Sano | 1 | Grant Management | Added |
| Statewide Interoperability Coordinator | 0 | Telecommunications Guidance | Removed |
| Associate Governmental Program Analyst 100% | 0 | Project Management | Removed |
| Associate Governmental Program Analyst 100% | 0 | Project Management | Removed |
| Staff Services Manager II | 0 | Project Management | Removed |
| Departmental Program Manager III | 0 | Project Management | Removed |
| Associate Telecommunications Engineer - Black | 1 | Project Management | Removed |
| Associate Telecommunications Engineer - Khan | 1 | Project Management | Added |
| Staff Services Analyst | 0.8 | Project Management Assistance | Removed |
| Career Executive Assignment II - Plantz | 0.4 | Project Management | None |
| Senior Telecommunications Enginner - Bjorkland | 0.8 | Project Management | Removed |
| Senior Telecommunications Enginner - Bond | 0.8 | Project Management | None |
| Associate Governmental Program Analyst - Dumetz | 0.2 | Project Management | None |
| Department Program Manager - Yarbrough | 0.4 | Project Management | None |
| Associate Information Systems Analyst - Barnhurst | 0.3 | Project Management | Removed |
| Telecommunications Systems Manager - Villasenor | 1 | Project Management | None |

| Telecommunications Systems Analyst II - Mathew Evans | 1 | Project Management | | | | | | | | Removed |
| Staff Services Analyst - Romi Lal | 1 | Project Management | | | | | | | | None |
| Associate Information Systems Analyst - Killion | 0.2 | Project Management | | | | | | | | None |

## 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 |
|------|---------------------|----------------------|---------------------|------------------------|-----------|----------|------------------------------|-------------------------------|
| Science Application International Corporation | Public Outreach and Education | Vendor | Yes | Y | 2/14/2014 | 2/13/2017 | $438,750.00 | $0.00 |
| | | | | | | | | |

### 13b. Describe any challenges encountered with vendors and/or subrecipients.

## 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 | $1,240,710.00 | $920,569.00 | $2,161,279.00 | $590,746.00 | $497,602.00 | $1,088,348.00 |
| b. Personnel Fringe Benefits | $573,994.00 | $426,941.00 | $1,000,935.00 | $290,153.00 | $235,214.00 | $525,367.00 |
| c. Travel | $86,800.00 | $0.00 | $86,800.00 | $50,585.00 | $0.00 | $50,585.00 |
| d. Equipment | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| e. Materials/Supplies | $88,855.00 | $0.00 | $88,855.00 | $20,795.00 | $0.00 | $20,795.00 |
| f. Subcontracts Total | $2,562,119.00 | $71,687.00 | $2,633,806.00 | $414,046.00 | $0.00 | $414,046.00 |
| g. Other | $249,607.00 | $0.00 | $249,607.00 | $173,586.00 | $0.00 | $173,586.00 |
| h. Indirect | $874,701.00 | $0.00 | $874,701.00 | $378,192.00 | $0.00 | $378,192.00 |
| i. Total Costs | $5,676,786.00 | $1,419,197.00 | $7,095,983.00 | $1,918,103.00 | $732,816.00 | $2,650,919.00 |
| j. % of Total | 80% | 20% | 100% | 72% | 28% | 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) | 916-848-8404 |
|---|---|---|
| Renee Mota-Jackson | | |
| 16b. Signature of Authorized Certifying Official: | 16d. Email Address: | renee.jackson@caloes.ca.gov |
| | Date: 3/14/17 | |