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|---|---|---|---|---|---|---|
| **U.S. Department of Commerce**<br>**Performance Progress Report** | | | | | **2. Award or Grant Number:** | 08-10-S13008 |
| | | | | | **4. EIN:** | 840644741 |
| **1. Recipient Name** | Colorado Department of Public Safety | | | | **6. Report Date (MM/DD/YYYY)** | 01/28/2015 |
| **3. Street Address** | 9195 East Mineral Avenue, Suite 200 | | | | **7. Reporting Period End Date: (MM/DD/YYYY)** | 12/31/2015 |
| **5. City, State, Zip Code** | Centennial, Colorado 80112 | | | | **8. Final Report**<br>Yes ☐<br>No ✔ | **9. Report Frequency**<br>Quarterly ✔ |

**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 | 21 Meetings/590 Attendees (included presenting at 3 conferences) | | | |
| 2 | Broadband Conferences | 10 | | | |
| 3 | Staff Hires | 0 | | | |
| 4 | Contract Executions | 1 | | | |
| 5 | Governance Meetings | 2 Meetings/25 Attendees | | | |
| 6 | Education and Outreach | 17 presentations / 4 Coverage Objective Webinars/1 meeting with New Mexcio/1 Demonstration Network outreach visit/3 newsletters to 6,223 recipients (see #6 below for additional stats) | | | |
| 7 | Subrecipient Agreement Executed | 0 | | | |
| 8 | Phase 2 - Coverage | Stage 5 | | | |
| 9 | Phase 2 – Users and Their Operational Areas | Stage 5 | | | |
| 10 | Phase 2 – Capacity Planning | Stage 5 | | | |
| 11 | Phase 2 – Current Providers/Procurement | Stage 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 (October - December 2015): FirstNet SPOC Meeting, CO NENA/APCO Conference, South All Hazards Region, Grand County, Colorado State Fire Chiefs, San Luis Valley All Hazards Region, FirstNet Applications Workship, Statewide 911 Meeting, Jefferson County Mayors and Councilpersons Meeting, 911 Goes to Denver, Int'l Tech Rescue Symposium (ITRS), Unmanned Aerial Vehicle (UAV) Symposium, Elbert County, West All Hazards Region, LTE North America, Colorado Counties Inc Front Range District, an Outreach Webinar with the Oregon FirstNet team, and 4 webinars providing an overview of the coverage objectives and data collection submissions to FirstNet.

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 (at multiple meetings)
13 State Agencies or Divisions
17 All Hazards/Homeland Security Regions (at multiple meetings/visits per region now)
35 Government/Trade/Disciplinary Organizations (at multiple regional meetings)
3   911 Authority Boards or PSAPs
2 Tribes (100%)

2/Two program staff attended the NPSTC/PSCR Deployables Working Group meeting in Boulder on 10/1/15. The SPOC and 3 program staff attended the SPOC conference in Westminster, CO on 10/7 and 10/8/15. Two program staff attended the PSCR Location Based Services R&D Summit in Boulder, CO on 10/21 and 10/22/15.  The SPOC and 1 Program Staff attended the FCC-CU Boulder's Public Safety Cyber Summit on 12/7/15. See #1 for the conferences where staff participated as presenters.

3/Effective 12/1/15, the employee filling the Public Safety Broadband Program Manager position was transitioned by OIT to the Broadband Implementation Manager, a general funded position.  This position will be responsible for all duties previously managed by the Public Safety Broadband Program Manager, however those duties will no longer be funded by SLIGP.

4/A PO was cut to the Texas A&M Engineering Extension Service for $20,000 on 12/1/15 (well under alloted budget of $30,000).  Due to the small amount, only a quote was required according to state procurement rules.  This will be in support of modifying the Texas LTE On-line Training Curriculum specific to Colorado.  It will be hosted on the Colorado training website www.CO.TRAIN.org.  The FNC will be convening a training working group in January 2016 to approve all modifications specific to the Colorado version of the training.  Anticipated go-live date would be April or May, 2016.

5/October and November 2015 (December was canceled due to the holidays) FirstNet Colorado Governing Board (FNCGB) meetings (25 total attendees/2 meetings) were held with the Colorado members in person and via Web/Conference Bridge.

6/ The SPOC and FNC Program Staff participated in each quarterly FirstNet SPOC call, calls with the FirstNet Region VIII lead, 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, and the FEMA Regional Emergency Communications Coordination Working Group (RECCWG) calls for Region 8 to provide regular programmatic updates.  Additionally, the FNC team facilitated a demonstration network for Colorado Parks and Wildlife (CPW) for use during their Wildlife Checkpoint on 10/20 and 10/21/15.  The network and services were donated by various vendors, and the database and application were provided by CPW.  A visit to the event for employees from FirstNet, the FCC, the PSCR and the Omaha Fire Department occurred on 10/21/15.  A video and synopsis of the event can be found at: https://sites.google.com/a/state.co.us/firstnetcolorado/wildlifecheckpoint2015. On 12/15/15, the SPOC and program staff met in person and by phone with 2 representatives from the state of New Mexico network and with ADCOM staff regarding their Early Builders networks and other planning synergies.

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

| | 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 |
|---|---|---|---|---|---|---|---|---|---|
| October 2015 | 433 | 303 (59.35%) | 972 | 2068 | 28.90% | 0 | 662 | 2 | 271 views/978 min |
| November 2015 | 303 | 469  (58.78%) | 1,406 | 2085 | 27.90% | 2 | 680 | 4 | 380 views/890 min |
| December 2015 | 972 | 494  (67.12%) | 1,303 | 2070 | 31.40% | 0 | 697 | 0 | 398 views/2205 min |

8 – 12/ Data collection continues in these areas on a limited basis.  Additional CAD data was provided by 4 more agencies. The State Plan Decision is still 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.**

N/A.

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

**11d. Describe any success stories or best practices you have identified. Please be as specific as possible.**
Colorado's team was asked to speak out of state and at various events (FN SPOC meeting in Colorado, (ITRS in Oregon, FirstNet Applications Workshop in TX, LTE North America in TX) during this quarter.  They have been pleased to share best practice information on various program activities, including the CPW demonstration network which was a great success in terms of demonstrating the value of the future PSBN to a state agency which is still determining how best to deploy technology to operate more efficiently.

**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.**

See #3 above.

## 12b. Staffing Table

| Job Title | FTE% | Project (s) Assigned | Change |
|---|---|---|---|
| Public Safety Broadband Program Manager | 1 | 10/1/15 - 11/30/15 Provide support for SLIGP outreach activities.  Effective 12/1/15, the employee filling the Public Safety Broadband Program Manager position was hired in by OIT as the Broadband Implementation Manager, a general funded position.  This position will be responsible for all duties previously managed by the Public Safety Broadband Program Manager, however those duties will no longer be funded by SLIGP. | 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. |
| Project Coordinator | 0 | Provide support for SLIGP program, education and outreach activities..  Position anticipated to be filled as staff starting in February - March 2016. | 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 of the program. | Vendor/State Government | N | N | TBD | TBD | $30,000.00 | $0.00 |
| Texas A&M Engineering Extension Service | Training Services/costs associated with development of on-line training programs and materials to enable training of local, tribal, and state stakeholders on LTE technology. | Vendor/ Government | N | Y/ PO was issued because cost was under $25000, no other procurement vehicle needed | 12/1/2015 | 6/1/2016 | $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 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 | $417,612.86 | $0.00 | $417,612.86 |
| b. Personnel Fringe Benefits | $328,966.00 | $0.00 | $328,966.00 | $114,497.82 | $0.00 | $114,497.82 |
| c. Travel | $237,154.00 | $0.00 | $237,154.00 | $76,948.61 | $0.00 | $76,948.61 |
| d. Equipment | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| e. Supplies | $37,444.00 | $0.00 | $37,444.00 | $15,648.20 | $0.00 | $15,648.20 |
| f. Contractual | $818,869.00 | $0.00 | $818,869.00 | $188,841.75 | $0.00 | $188,841.75 |
| g. Other | $67,689.00 | $625,247.00 | $692,936.00 | $29,320.31 | $123,878.47 | $153,198.78 |
| 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 | $842,869.55 | $123,878.47 | $966,748.02 |
| j. % of Total | 80% | 20% | 100% | 87% | 13% | 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) | (720) 852-6607 |
|---|---|---|
| **Ezzie Michaels**  Grants and Contracts Manager | 16d. Email Address: | ezzie.michaels@state.co.us |
| 16b. Signature of Authorized Certifying Official: | | |
| *[signature: Ezzie Michaels]* | Date: | 02/17/2016 |