

<b>U.S. Department of Commerce</b>  <b>Performance Progress Report</b>		<b>2. Award or Grant Number</b> 29-10-S13029
		<b>4. EIN</b> 29-10-S13029
<b>1. Recipient Name</b> Missouri Department of Public Safety		<b>6. Report Date</b> 01/20/16
<b>3. Street Address</b> 1101 Riverside Drive, Lewis and Clark Building, 4th Floor		<b>7. Reporting Period End Date:</b> 12/31/2015
<b>5. City, State, Zip Code</b> Jefferson City, MO 65102		<b>8. Final Report</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
		<b>9. Report Frequency</b> X Quarterly
<b>10a. Project/Grant Period</b> Start Date: 7/01/2013	<b>10b. End Date:</b> 12/31/2017	

**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	300			
2	Broadband Conferences	2			
3	Staff Hires (Full-Time Equivalent)	0			
4	Contract Executions	0			
5	Governance Meetings	1			
6	Education and Outreach Materials	166			
7	Subrecipient Agreements Executed	N/A			
8	Phase 2: Coverage	Stage 4			
9	Phase 2: Users and their Operational Areas	Stage 4			
10	Phase 2: Capacity Planning	Stage 4			
11	Phase 2: Current Providers and Procurement	Stage 4			
12	Phase 2: State Plan Decision	Stage 5			

**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.** During Q4 we participated in numerous outreach activities across the state. In October the SPOC and Outreach Coordinator travelled to Boulder, CO for the SPOC meeting. We delivered presentations to the Missouri Association of Information Technology Professionals, in Springfield, MO and the State Emergency Management Directors meeting in Jefferson City, MO. During Q4 we participated in numerous outreach activities across the state. We presented information on the data collection results and the pending RFP at the Homeland Security Advisory Committee meeting in October. We conducted a governance meeting with the SIEC in October and updated the body on the data collection submission to FirstNet and the pending release of the RFP. Missouri counted a total of 300 attendees at 7 meetings and distributed 166 materials.

**Phase 2: (Items 8-11 above)** As noted in the previously reported quarter, Missouri with the help of our contractor, MCP, completed the milestones listed as Items 8,9,10, and 11 above. **Item 12** asked the states to submit separately, before December 31, 2015, a narrative outlining the state decision process. It was asked and FirstNet said the December 31, 2015 due date for submission of this information would be pushed off into 2016, most likely to occur after the meetings with the governors as part of the second round of consultation. This was confirmed during our phone call with FirstNet discussing our data collection submission on October 26, 2015. We continue to engage key decision makers in FirstNet discussions and brief them on progress

**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.**

At this time the State of Missouri does not anticipate any changes to the baseline expenditure plan.

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

Most of our work this quarter focused on continuing to conduct outreach and presenting the findings from the data collection and its importance to the overall process.

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

We continue to build on our agency contact list and have found that particularly in the volunteer agencies, a significant amount of turnover or expired contact information and we are working through the RHSOC's to keep the information as current as possible, while stressing the importance of local agency involvement. With the anticipated developments related to the issuance of the RFP in 2016, we will be pushing more information out via e-mail to put it in the hands of first responders in a timelier manner. We were also able to engage the state EMS association after nearly two years of trying.

**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.**

It is currently planned to hire the Assistant Director position in 2016.

**12b. Staffing Table**

Job Title	FTE %	Project(s) Assigned	Change
Director/SWIC	0.5	Provide oversight and coordination for the SLIGP project	Continue work on SLIGP
Assistant Director	0.0	Provide technical support and oversight to the SLIGP project	Retired on January 1, 2015
Project Manager	1.0	Responsible for accomplishing objectives by planning and evaluating project activities	Continue work on SLIGP
Assistant Project Manager	1.0	Coordinate project activities to ensure cost, schedule, and quality standards are met	Continue work on SLIGP
Project Specialist	1.0	Provide project management support to deliver projects within budget and deadlines	Continue work on SLIGP
Project Specialist (Assistant)	1.0	Provide project management support to deliver projects within budget and deadlines	Continue work on SLIGP
Education/Outreach Coordinator	1.0	Responsible for coordination and implementation of public safety broadband program	Continue work on SLIGP
Grant Specialist	1.0	Administers the grant life cycle process and coordinates implementation with the SWIC	Continue work on SLIGP
Part-time Attorney	0.25	Responsible for negotiating, writing, and executing agreements and contracts	Continue work on SLIGP
Full time Office Support	1.0	Administrative support for the public safety broadband initiative	Continue Work on SLIGP

Add Row

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**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
MACOG	Regional Stakeholder Meetings	Contract	Y	Y	1/1/14	6/30/15	\$285,000	\$0	
MCP	SCIP Update, Content Development	Contract	N	Y	10/10/14	6/30/15	\$0	\$162,857	
TBD	Phase II Support	Contract	N	N	TBD	TBD	\$537,042	\$120,796	

Add Row

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**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	1,469,997	269,107	1,739,104	749,946	123,977	873,923
b. Personnel Fringe Benefits	550,396	97,866	648,262	276,096	45,658	321,754
c. Travel	80,280	25,182	105,462	32,680	25,182	57,862
d. Equipment	0	0	0	0	0	0
e. Materials/Supplies		67,433	67,433	0	53,804	53,804
f. Subcontracts Total	376,878	159,800	536,678	139,323	159,800	299,123
g. Other		0	0	0	0	0
h. Indirect		0	0	0	0	0
i. Total Costs	2,477,551	619,388	3,096,939	1,198,045	408,421	1,606,466
j. % of Total	80%	20%	100%	75%	25%	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)**

573-522-6125

<b>Bruce Clemonds, Administrator</b>	<b>16d. Email Address</b>  Bruce.Clemonds@dps.mo.gov
<b>16b. Signature of Authorized Certifying Official</b> 	<b>16e. Date Report Submitted (month, day, year)</b>  01/26/16

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