U.S. Department of Commerce Performance Progress Report		2. Award or Grant Number:	37-10-S13037N
		4. EIN:	300712287
1. Recipient Name	Executive Office of the State of North Carolina (North Carolina Office of Information Technology Services)	6. Report Date (MM/DD/YYYY)	7/30/2015
3. Street Address	3700 Wake Forest Road	7. Reporting Period End Date: (MM/DD/YYYY)	6/30/2015
5. City, State, Zip Code	Raleigh, NC 27609	8. Final Report Yes ☐ No ☒	9. Report Frequency Quarterly ☒

10a. Project/Grant Period			
Start Date: (MM/DD/YYYY)	7/1/2014	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)	
1	Stakeholder Meetings	347	
2	Broadband Conferences	6	
3	Staff Hires	1.0 FTE	
4	Contract Executions	0	
5	Governance Meetings	0	
6	Education and Outreach	8030	
7	Subrecipient Agreement Executed	0	
8	Phase 2 - Coverage		
9	Phase 2 – Users and Their Operational Areas		
10	Phase 2 – Capacity Planning		
11	Phase 2 – Current Providers/Procurement		
12	Phase 2 – State Plan Decision		

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 the quarter, North Carolina had a successful State Consultation with FirstNet on April 23, 2015, (see http://www.firstnet.gov/newsroom/blog/north-carolina-initial-consultation-meeting). There were nearly 90 attendees including many State and local first responders and organizations, and representatives of the Eastern Band of the Cherokee. We estimate 185 attendees at FirstNetNC stakeholder meetings between the Consultation and regional meetings held at the very end of March/early April. We estimate another 162 people reached through third party stakeholder meetings including the Emergency Communications Rally, a small meeting with DOD and participation in a local public safety comms center board meeting. On broadband conferences, three NC representatives attended the FirstNet SPOC meeting in DC in April, and three attended the PSCR Conference in San Diego in June. On staff FTEs, the second Networking Specialist position was filled with the position joining the team on May 20. No new contracts were executed, but GIS support under the previously executed MOU with OITS began on April 1 and continued throughout the quarter. The SIEC committee which FirstNetNC is looking to as an ad hoc governance team at the moment, did not meet this quarter (but met in late March and will meet in early August). Outreach material distribution numbers are as follows: FirstNet educational/outreach emails sent - 7021; Twitter followers - 66; Facebook New Likes - 61; Website visits - 582. We also had new FirstNetNC brochures printed and estimate distribution of approximately 300.

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.

Per North Carolina's Amendment #5, a revised SLIGP budget will be submitted to NTIA by August 23, 2015 for consideration and approval. Any requested changes within the Baseline Report will be included within this submission.

11c. Provide any other information that would be useful to NTIA as it assesses this project's progress.
None at this time.

11d. Describe any success stories or best practices you have identified. Please be as specific as possible.
As mentioned in the last PPR, the FirstNetNC team is bringing on field liaisons (as temporary staff), with expertise in law enforcement, fire, EMS, and other focus areas, to provide additional direct outreach to local communities. The full-time position filled in May 2015 (Networking Specialist/Assistant Director) adds a prior first responder, with experience in communications, directly to the team. Part of this person's role will be to coordinate the field staff. We anticipate that outreach effort growing and strengthening in the coming quarters.

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.
As noted in the previous PPR, the FirstNet Director/SPOC was hired in Q4 2014, with additional hiring under OITS beginning really in early 2015. To date, most key positions are filled. One full-time staff member began work this quarter as noted below. In addition, interviews were held for a Business Officer position, but an ideal candidate has not yet been identified. Several personnel have split effort between FirstNetNC and the broader Digital Infrastructure team, with the idea that leveraging resources and expertise within these efforts provides a more comprehensive overall product for FirstNet and the State, although it can add complexities. The State's biennium budget for 7/1/15-6/30/17 has not yet been finalized by the State legislature. This delay means a lack of clarity for some of the split positions. Nevertheless, the State budget should be completed soon and the final plans for any additional needed staff on FirstNetNC, or adjustments on effort, should be clear within the upcoming quarter (July-Sept). For example, increased effort on FirstNetNC from the Info & Communications Specialist could be extremely helpful to the FirstNetNC effort. If there is a possibility to increase effort on FirstNetNC, that adjustment may be requested. Staffing updates/revisions will be outlined in full in the upcoming budget revision. Finally, as noted below, temporary staff (outreach field staff) are now reported within the Subcontracts section (see 13b). Also, match contributed by staff of OITS is listed in the table above. As discussed with NTIA, match effort has also been counted (under Personnel) for partners attending FirstNetNC meetings. Detail on those matching calculations can be provided to NTIA as needed. The matching budget will be updated/revised with the upcoming budget revision submission to formally include match within the Personnel line item.

12b. Staffing Table

Job Title	FTE%	Project (s) Assigned	Change
IT Project Program Manager (FirstNetNC Director/SPOC)	100	(federal) Overall responsibility for SLIGP and FirstNetNC effort, including SPOC duties	
Networking Specialist (Technical Consultant, FirstNetNC)	100	(federal) Supports FirstNetNC with focus on technical questions/opportunities with responders, vendors, potential partners	
Networking Specialist (Assistant Director, FirstNetNC)	100	(federal) Supports FirstNetNC / oversees Education and Outreach with first responders and other stakeholders	started May 20, 2015
Information & Communications Specialist III (Dir. of Comms, Digital Infrastructure)	50	(federal) Development/responsibility for all media and communications materials/coordination	Effort charged against grant increased from 33% to 50%
Administrative Assistant I (Administrative Assistant, Digital Infrastructure)	50	(federal) Administrative support to FirstNetNC staff, including travel	Effort charged against grant increased from 33% to 50%
IT Director (Executive Director, Digital Infrastructure)	33	(federal) Oversight of Digital Infrastructure team. Coordination/communications/strategy between FirstNetNC, Digital Infrastructure and OITS	
Admin Support Supervisor (Support Supervisor, OITS)	12	(match) Coordinates any additional needed admin support to FirstNetNC program through broader OITS admin pool, including purchasing	
Group Executive (Chief Financial Officer, OITS)	4	(match) Fiscal support for SLIGP grant, Agency CFO level	
Budget Analyst (Budget Analyst, OITS)	4	(match) Fiscal support for SLIGP grant (April 2015)	last day with OITS, April 30, 2015
Budget Manager (Budget Manager, OITS)	2	(match) Fiscal support for SLIGP grant (May-June 2015)	support moved under Budget Manager
Personnel Director (Director of Human Resources, OITS)	1	(match) Development of staff positions for FirstNetNC, support on HR needs	
Classification Manager (Assistant HR Manager, OITS)	1	(match) Assisted development of staff positions for FirstNetNC, support on HR needs	
Technical Recruiter (Technical Recruiter, OITS)	1	(match) Efforts to recruit and onboard FirstNetNC staff	

Personnel Technician II (Benefits Specialist, OITS)	1	(match) Efforts to onboard and support FirstNetNC staff							
Executive Assistant (Executive Assistant to State CIO, OITS)	1	(match) Support CIO/FirstNetNC Program interaction							
State CIO (State CIO, OITS)	1	(match) State Cabinet-Level Guidance							

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
NC Office of Information Technology Services (ITS Services)	Planning, GIS, Consultation	State Service	N	Y	7/1/2014	6/30/2015	$400,000.00	$0.00
NC Office of Information Technology Services (ITS Services)	Consultation, GIS, Networking	State Service	N	N	7/1/2015	6/30/2016	$360,000.00	$0.00
Data Collection/Inventory	Augment staff for data gathering and assessments	Private	N	N	7/1/2014	6/30/2015	$300,000.00	$250,000.00
Data Collection/Inventory	Augment staff for data gathering and assessments	Private	N	N	7/1/2015	6/30/2016	$315,000.00	$235,000.00
Local MOUs	Develop MOUs with local co-ops as necessary	Local Service/Private	N	N	7/1/2014	6/30/2016	$50,000.00	$0.00
*Temporary Solutions	Outreach Field Staff	State Service	N	Y	on-going	on-going	$0.00	$0.00

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

Table 13a has been updated for this PPR to reflect all of the Contractual items outlined within the approved SLIGP budget. While many contracts have yet to be executed and revisions may be requested in the upcoming budget revision submission, all contracts within the budget are referenced here so that totals are equal to those in line 14f below ($1,425,000-fed) ($485,000 match). The executed contract reported above is the MOU between OITS and FirstNetNC for support services from OITS. Contracted services expended to date under SLIGP include effort from: Mike Ozburn (OITS consultant) federal and match; Kevin Wright (OITS consultant) federal and match; NC Center for Geographic Information & Analysis (NCCGIA) federal. NCCGIA is part of OITS and is providing GIS support to FirstNetNC under the MOU with OITS. **(Note: the currently-approved budget does not include OITS consultation services within the matching budget. Some of the work performed by Mike Ozburn and Kevin Wright (OITS consultation services) has been reported as match. These amounts are included in the Phase II budget revision submission requesting approval for these costs as match as outlined in the submission.)** Other contractors include the Outreach Field Staff (Law Enforcement Liaison, EM Liaison, and EMS Liaison). These individuals are temporary staff through the State temporary agency, Temporary Solutions (part of the NC Office of State Human Resources). They were previously reported in the staffing table, but the expenses are actually reported under Subcontracts so are now being described here for consistency. *Funding for Temporary Solutions had not been allocated under Subcontracts in the current budget, but is included in the submitted Phase II budget revision. In future PPRs, the revised budget including the Temporary Solutions outreach field staff will be reflected in 13a. (Expenses from Temporary Solutions through June 30, 2015 are $2254.98).

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	$1,134,214.00	$0.00	$1,134,214.00	$237,948.52	$47,465.40	$285,413.92
b. Personnel Fringe Benefits	$329,635.00	$0.00	$329,635.00	$66,205.52	$9,171.03	$75,376.55
c. Travel	$156,528.00	$0.00	$156,528.00	$13,865.48	$6,536.83	$20,402.31
d. Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
e. Materials/Supplies	$16,260.00	$0.00	$16,260.00	$1,215.55	$0.00	$1,215.55
f. Subcontracts Total	$1,425,000.00	$485,000.00	$1,910,000.00	$65,694.98	$46,918.00	$112,612.98
g. Other	$56,063.00	$108,038.00	$164,101.00	$17,535.99	$60,822.81	$78,358.80
h. Indirect	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
i. Total Costs	$3,117,700.00	$593,038.00	$3,710,738.00	$402,466.04	$170,914.07	$573,380.11
j. % of Total	84%	16%	100%	70%	30%	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.

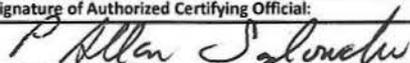|	
16a. Typed or printed name and title of Authorized Certifying Official: Allan Sadowski, North Carolina FirstNet Program Director, NC Office of Information Technology Services	16c. Telephone (area code, number, and extension) — 919-715-5771
16b. Signature of Authorized Certifying Official:	16d. Email Address: allan.sadowski@nc.gov
	Date: 9/8/2015