U.S. Department of Commerce Performance Progress Report				2. Award or Grant Number:	38-10-S13038
				4. EIN:	45-0309764
1. Recipient Name	State of North Dakota, Information Technology Department			6. Report Date (MM/DD/YYYY)	4/30/2016
3. Street Address	600 East Boulevard Ave, Dept. 117			7. Reporting Period End Date: (MM/DD/YYYY)	3/31/2016
5. City, State, Zip Code	Bismarck , ND, 58503			8. Final Report Yes ☐ No ☒	9. Report Frequency Quarterly ☒

10a. Project/Grant Period					
Start Date: (MM/DD/YYYY)	9/1/2013	10b. End Date: (MM/DD/YYYY)	2/28/2018		

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	0			
2	Broadband Conferences	0			
3	Staff Hires	0			
4	Contract Executions	0			
5	Governance Meetings	2			
6	Education and Outreach	320			
7	Subrecipient Agreement Executed				
8	Phase 2 - Coverage	6			
9	Phase 2 – Users and Their Operational Areas	6			
10	Phase 2 – Capacity Planning	6			
11	Phase 2 – Current Providers/Procurement	6			
12	Phase 2 – State Plan Decision	3			

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.

Stakeholder Meetings - No stakeholder meetings this quarter as we have been reviewing the RFP and working with FirstNet as part of the 2016 consultation plan

Broadband Conferences - No Broadband meetings this quarter as we have been working with FirstNet to review the RFP and as part of the 2016 consultation plan.

Staff Hires – We continue to use the part time services of a program manager, accountant, CIO, CFO, Project Sponsor, Project Management Specialist, and a Procurement Officer; A new program manager was hired at the end of the quarter; however, this is not a new position, rather a replacement for the departed program manager.

Governance Meetings - On 1/11/2016, we presented an overview of the grant and program funding status to the SIEC and discussed establishing an education program to educate community on FirstNet broadband use. The team also discussed the published intent and purpose of the FirstNet Consultation activities. On 2/29/2016, the ND FirstNet team presented an in-depth review to the SIEC and discussed the contract process timeline relative to events in North Dakota, such as the pending gubernatorial election, the upcoming budget legislative session in 2017 and timing of events for release of the state plan, to include an overview of options the state has relative to FirstNet.

Education and Outreach - We had 320 visits to our Broadband ND website from 240 visitors in North Dakota. The program is transitioning to a new site. Redirects are being set up to push traffic to the new and more in-depth site at siec.nd.gov. We'll continue to collect analytics for the new site.

Phase 2 Coverage - Iterative data submitted to FirstNet.

Phase 2 Users & Operational Areas - Iterative data submitted to FirstNet.

Phase 2 Current Providers/Procurement - Iterative data submitted to FirstNet.

Phase 2 State Plan Decision - FirstNet included a State Plan template in the January 2016 Request for Proposal released in January 2016. The plan includes limited comments, but the bulk will be complete post-contract award. ND FirstNet is analyzing the document and will continue to work with FirstNet throughout the 2016 consultation process. Since the state is undergoing an election year, the final process may not be finalized until after the election.

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.

The program has transitioned to a new program manager just prior to the end of this quarter. The new program manager is reviewing current status and will assess current practices for future actions. The program is also transitioning to a new web site sponsored by the state's governing body and providing more information for consumers/stakeholders.

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

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 project is fully staffed.

12b. Staffing Table

Job Title	FTE%	Project (s) Assigned	Change
Program Manager	50	Development of program activites and oversight of Subcontractors	The new program manager started on March 28, 2016 to replace departing Travis Durick; Tom Harris was acting/interim program manager during transition period.
Project Sponsor	9	Oversight of Program Manager and Subrecipient, steering of project	No Change
CIO	0	Oversight of project, interface with Governor's Office	No Change
CFO	0	Oversight of financial planning, tracking, and reporting practices	No Change
Accountant	0	Execution of financial tracking, and reporting practices	No Change
Project Management Specialist	14	Management of project management processes	No Change
Procurement Officer	0	Develop, implement, and oversight of contract for subrecipient services	No Change

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
Televate, LLC	SLIGP Support	Vendor	Y	Y	10/15/2013	12/31/2018	$769,061	$0.00
Agency MABU	Design report	Vendor	N	Y	4/1/2014	5/1/2014	$373.53	$0.00

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

None.

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	$167,100.00	$26,220.00	$193,320.00	$103,028	$41,593.48	$144,621.60
b. Personnel Fringe Benefits	$55,143.00	$8,653.00	$63,796.00	$35,958	$18,142.55	$54,100.19
c. Travel	$92,433.00	$7,321.00	$99,754.00	$34,881	$795.96	$35,676.59
d. Equipment	$0.00	$0.00	$0.00	$0	$0.00	$0.00
e. Materials/Supplies	$5,572.00	$2,800.00	$8,372.00	$8	$0.00	$8.00
f. Subcontracts Total	$819,227.00	$0.00	$819,227.00	$420,277	$0.00	$420,277.44
g. Other	$28,500.00	$247,000.00	$275,500.00	$4,218	$277,641.45	$281,859.17
h. Indirect	$0.00	$0.00	$0.00	$0	$0.00	$0.00
i. Total Costs	$1,167,975.00	$291,994.00	$1,459,969.00	$598,369.55	$338,173.43	$936,542.98
j. % of Total	80%	20%	100%	64%	36%	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: Duane Schell, Program Sponsor	16c. Telephone (area code, number, and extension)	701.328.4360
16b. Signature of Authorized Certifying Official:	16d. Email Address:	dschell@nd.gov
	Date:	5/9/2016-revised