

U.S. Department of Commerce Performance Progress Report		2. Award or Grant Number 39-10-S13039	
		4. EIN	
1. Recipient Name State of Ohio, Department of Administrative Services, OIT		6. Report Date (11/26/13)	
3. Street Address 30 E. Broad St. 39 th fl.		7. Reporting Period End Date: (09/30/13)	
5. City, State, Zip Code Columbus, OH 43215		8. Final Report <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	9. Report Frequency <input checked="" type="checkbox"/> Quarterly
10a. Project/Grant Period Start Date: (07/01/2013)	10b. End Date: (06/30/16)		

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	195 participants			
2	Broadband Conferences	10			
3	Staff Hires	2.33 including 1/3 of SWIC's time			
4	Contract Executions	0			
5	Governance Meetings	1			
6	Education and Outreach Materials	186			
7	Sub recipient Agreements Executed	0			
8	Phase II Activities	N/A			

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.

Milestone activities: It is important to note that the Ohio Controlling Board, an arm of the legislature who must approve all fund expenditures over \$50,000, did not approve the grant project until September 23. As such, no expenditures could occur until that approval was received. Although we did not anticipate holding any stakeholder meetings this quarter, we were able to hold the Ohio Public Safety Broadband Coverage Objectives Workshop with the Department of Homeland Security on August 28 that was attended by 186 individuals. Several existing state employees were able to begin work on SLIGP and the Project Manager and Outreach Coordinator were hired. The Project Manager, Kelly Castle, and the Outreach Coordinator, Dan Greene, started employment on September 30, 2013. We intended that a Budget Analyst position would also begin, but this position will not be able to start until next quarter. We also sent 5 representatives to St. Louis to the FirstNet National Governors Association Public Safety Broadband Regional Forum. Two representatives attended the APCO Conference in Anaheim, California and three representatives attended the FirstNet Board Meeting in Boulder, Colorado. The Project Manager, Outreach Coordinator and two other representatives attended a local broadband meeting in Mansfield, Ohio to talk about the FirstNet project. There were a total of 9 individuals at that meeting.

Other activities:

For the time being, we are relying on existing user information from our land mobile radio (LMR) system to determine potential National Public Safety Broadband Network (NPSBN) users. We will widen our scope on this issue in the future, so we will contact some public safety associations or distribute surveys. This is unlikely to happen in the next quarter, however, given existing plans.

We will conduct all Nationwide Public Safety Interoperable Broadband Network Sub-Committee meetings held quarterly and attend all Statewide Interoperability Executive Committee meetings commencing next quarter, which will be our governance venue.

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.

We anticipated developing and distributing a SLIGP fact sheet next quarter, but we may not be able to complete this activity until our Budget Analyst is hired (anticipated in Q2). Changes will be made to the original budget to include movement of personnel costs to contractual costs for the project team. This change was made due to hiring obstacles at the state level.

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 hiring staff for the SLIGP project team and completing administrative activities (signing the CD-450, completing the Baseline/Expenditure Plan, reviewing financial processes with our state financial team). We were able to plan for several activities, which will be executed in the next quarter.

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

We were fortunate to have our Homeland Security Coverage Workshop early. There were 186 attendees from across the state. This was much higher attendance than we had anticipated. The information was well received and generated a good initial wave of interest in the SLIGP/FirstNet process.

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 not fully staffed, but we anticipate hiring a Budget Analyst in Q2, as projected in our Baseline/Expenditure Plan. We don't anticipate any changes to the project's timeline.

12b. Staffing Table

Job Title	FTE %	Project(s) Assigned	Change
SWIC	0.33	Spends 30% of FTE on SLIGP activities	Started work on SLIGP
Project Manager	1.0	Provide oversight of all SLIGP project activities	Started work on SLIGP
Outreach Coordinator	1.0	Provide marketing and outreach for SLIGP project activities	Started work on SLIGP

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
TBD	Website development	Vendor	N	N	TBD	TBD	\$140,000	\$0	N/A
TBD	Legal assistance with MOUs	Vendor	N	N	TBD	TBD	\$36,000	\$0	N/A
TBD	SCIP Consultant	Vendor	N	N	TBD	TBD	\$30,000	\$0	N/A
TBD	Data Collection	Vendor	N	N	TBD	TBD	\$255,000	\$0	N/A
TBD	Phase II Support	Vendor	N	N	TBD	TBD	\$400,000	\$0	N/A

13b. Describe any challenges encountered with vendors and/or sub recipients.
 None at this time. We will start working on vendor selection next quarter.

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	\$775,816	\$25,097.59	\$880,599	\$0	\$0	\$0
b. Personnel Fringe Benefits	\$310,326	\$0	\$352,027	\$0	\$0	\$0
c. Travel	\$143,043	\$3,710.98	\$156,543	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0
e. Materials/Supplies	\$61,450	\$0	\$71,050	\$0	\$0	\$0
f. Subcontracts Total	\$509,000	\$0	\$509,000	\$0	\$0	\$0
g. Other	\$141,160	\$0	\$2,579,144	\$0	\$0	\$0
Indirect	\$0	\$0	\$0	\$0	\$0	\$0
h. Total Costs	\$3,638,690	\$909,673	\$4,458,363	\$0	\$0	\$0
i. % of Total	80%	20%	100%	0%	0%	0%

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) (614) 466-2257
DARRY L. ANDERSON	16d. Email Address DARRY.L.ANDERSON@DAS.OHIO.GOV
16b. Signature of Authorized Certifying Official	16e. Date Report Submitted (month, day, year)
 12/17/2013	12-17-13

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