

U.S. Department of Commerce Performance Progress Report				2. Award or Grant Number:	78-10-S13078
				4. EIN:	090101838
1. Recipient Name	United States Virgin Islands- Office of the Governor - Bureau of Information Technology			6. Report Date (MM/DD/YYYY)	10/20/2016
3. Street Address	8000 Nisky Shopping Center, Suite 600 A			7. Reporting Period End Date: (MM/DD/YYYY)	9/30/2016
5. City, State, Zip Code	Charlotte Amalie, VI 00802			8. Final Report Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	9. Report Frequency Quarterly <input checked="" type="checkbox"/>
10a. Project/Grant Period					
Start Date: (MM/DD/YYYY)		8/1/2013	10b. End Date: (MM/DD/YYYY)	1/13/2018	
11. List the individual projects in your approved Project Plan					
	Project Type (Capacity Building, SCIP Update,	Project Deliverable Quantity (Number & Indicator Description)	Description of Milestone Category		
1	Stakeholders Engaged	78	Actual number of individuals reached via stakeholder meetings during the quarter		
2	Individuals Sent to Broadband Conferences	0	Actual number of individuals who were sent to third-party broadband conferences using SLIGP grant funds during the quarter		
3	Staff Hired (Full-Time Equivalent)(FTE)	0	Actual number of state personnel FTEs who began supporting SLIGP activities during the quarter (may be a decimal)		
4	Contracts Executed	0	Actual number of contracts executed during the quarter		
5	Governance Meetings	2	Actual number of governance, subcommittee, or working group meetings held during the quarter		
6	Education and Outreach Materials Distributed	160	Actual volume of materials distributed (inclusive of paper and electronic materials) plus hits to any website or social media account supported by SLIGP during the quarter		
7	Subrecipient Agreements Executed	0	Actual number of agreements executed during the quarter		
8	Phase 2 - Coverage	Stage 4	For each Phase 2 milestone category, please provide the status of the activity during the quarter: <ul style="list-style-type: none"> <li>• Stage 1 - Process Development</li> <li>• Stage 2 - Data Collection in Progress</li> <li>• Stage 3 - Collection Complete; Analyzing/Aggregating Data</li> <li>• Stage 4 - Data Submitted to FirstNet</li> <li>• Stage 5 - Continued/Iterative Data Collection</li> <li>• Stage 6 - Submitted Iterative Data to FirstNet</li> </ul>		
9	Phase 2 – Users and Their Operational Areas	Stage 4			
10	Phase 2 – Capacity Planning	Stage 4			
11	Phase 2 – Current Providers/Procurement	Stage 4			
12	Phase 2 – State Plan Decision	Stage 4			
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:**

- USVI Consultation Task Team which included: Cleveland Carbon, David Parris, Kishuana Tweede, Adelle Williams and Khanisa Figaro, participated in the Region II CTT Meeting on August 2nd, via teleconference.
- On August 17th, FirstNet Representatives delivered an in-person presentation to the interoperability governance board, providing a status update to board members and stakeholders.
- On August 24th, FirstNetVI held one Initiative working group (IWG) meeting, we continue to work on expanding this body as we work to accomplish the related tasks assigned in the SCIP.
- FirstNetVI collaborated on a Video Surveillance System assessment project that involves public safety stakeholders from both the public and private sectors.

**Other activities:**

- Participated in monthly FirstNet Regional Meetings.
- Participated in SLIGP Quarterly Meetings.
- Khanisa Figaro attended a Six Sigma training course on process improvement.

**Planned Major activities for next quarter:**

- Attend in-person SPOC meeting scheduled for November 16 & 17 in Phoenix, Arizona.
- Expand governance body to include non-profit organizations, as well as other public safety agencies.
- Schedule a minimum of three (3) Education and Outreach events.
- Hold quarterly Initiative Working Group Meetings (IWG).

**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.**

No additional request for change is anticipated at this time. A revised baseline/expenditure plan was submitted to the SLIGP team in quarter ending 6/30/2015.

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

Two Governance meetings were held this quarter, to include a FirstNet in-person presentation. Utilizing the Initiative Working Group (IWG) remains a major focus for our FirstNet outreach efforts. FirstNetVI is focused on preparations for the second round of consultations.

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

Maintaining relationships with established stakeholders and providing periodic updates on project efforts. Engaging stakeholders to take lead roles in IWG has been helpful to the success of our local efforts.


**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 2015 grant extension coupled with the modified budget has revealed that budgetary constraints which will be reassessed when the new financial manager comes aboard. Prior assessment indicated that SLIGP funds for personnel services and fringes will be exhausted prior to termination date of the Grant. Consideration for any available funding is being requested of NTIA in order to fulfill our staffing requirement throughout the term of the grant.

**12b. Staffing Table - Please include all staff that have contributed time to the project. Please do not remove individuals from this table.**

Job Title	FTE%	Project (s) Assigned	Change
Program Manager 1	0	Program Management of SLIGP Grant as delineated above in 12a	Resigned January 2016
Program Manager 2	100	Program Management of SLIGP Grant as delineated above in 12a	No Change
Financial Manager	0	Provide financial management for SLIGP grant (unfunded)	Hasina Harris is BIT's new financial manager as of May 2016. Mrs. Harris will provide support for SLIGP.
SPOC	0	Provide SLIGP grant (unfunded)	Jesus Caban has been appointed Acting Director/CIO and as such will serve as the SPOC until instructed otherwise.

<b>13. Subcontracts (Vendors and/or Subrecipients)</b>								
<b>13a. Subcontracts Table – Include all subcontractors. The totals from this table must equal the “Subcontracts Total” in Question 14f.</b>								
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
TBD	Cost of Wireless Technology Consultants	Vendor	N	N	TBD	TBD	\$5,072.00	\$0.00
<b>13b. Describe any challenges encountered with vendors and/or subrecipients.</b>								
The Bureau of Information Technology has not utilized the services of any vendors and/or subrecipients thus far;Therefore, there are no issues to report.								
<b>14. Budget Worksheet</b>								
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	\$329,688.00		\$329,688.00	\$265,365.82		\$265,365.82		
b. Personnel Fringe Benefits	\$107,860.00		\$107,860.00	\$87,870.61		\$87,870.61		
c. Travel	\$60,911.00		\$60,911.00	\$56,393.22		\$56,393.22		
d. Equipment	\$0.00		\$0.00	\$0.00		\$0.00		
e. Materials/Supplies	\$7,372.00		\$7,372.00	\$6,164.47		\$6,164.47		
f. Subcontracts Total	\$5,072.00		\$5,072.00	\$0.00		\$0.00		
g. Other	\$4,725.00		\$4,725.00	\$9,618.50		\$9,618.50		
h. Indirect	\$0.00		\$0.00	\$0.00		\$0.00		
i. Total Costs	\$515,628.00	\$0.00	\$515,628.00	\$425,412.62	\$0.00	\$425,412.62		
j. % of Total	100%	0%	100%	100%	0%	100%		
<b>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.</b>								
<b>16a. Typed or printed name and title of Authorized Certifying Official:</b>  Jesus Caban Acting Director/Chief Information Officer				<b>16c. Telephone</b> (area code, number, and extension)		340-713-0354 Extension 5510		
				<b>16d. Email</b> Address:		<a href="mailto:jesus.caban@bit.vi.gov">jesus.caban@bit.vi.gov</a>		
<b>16b. Signature of Authorized Certifying Official:</b> 				<b>Date:</b> 10/27/13				