

U.S. Department of Commerce			2. Award or Grant Number 78-10-S13078		
Performance Progress Report			4. EIN # 090101838		
1. Recipient Name United States Virgin Islands –Office of the Governor Bureau of Information Technology			6. Report Date (MM/DD/YYYY) 10/22/2015		
3. Street Address 8000 Nisky Shopping Center, Suite 600 A			7. Reporting Period End Date: 9/30/2015		
5. City, State, Zip Code Charlotte Amalie, Virgin Islands 00802			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: (MM/DD/YYYY) 08/01/2013	10b. End Date: (MM/DD/YYYY) 01/31/2018				
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	275			
2	Broadband Conferences	4			
3	Staff Hires	0			
4	Contract Executions	0			
5	Governance Meetings	1			
6	Education and Outreach	180			
7	Sub recipient Agreement Executed	0			
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/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:

- Submitted Data Collection Elements Package
- Held meeting with Homeland Security regarding data collection efforts
- Generated coverage data maps

Planned Major activities for next quarter:

- Hold Meeting with Governor and Legislative body
- Expand governance body to include non-profit organizations, as well as other public safety agencies
- Schedule a minimum of four (4) Education and Outreach events
- Attend SPOC conference in Westminster, CO
- Increase social media presence, reach minimum of 500 individuals

Other activities:

- Participated in monthly FirstNet Regional Meetings
- Participated in SLIGP Quarterly Meetings
- Conducted Outreach and Education
- Attended multiple broadband conferences held in the territory, utilized the opportunity to introduce FirstNet at all of the events.
- conducted to follow-up calls and meetings to aid in the facilitation of Data Collection and survey completion.
- Worked closely with the Lieutenant Governor's Office for Geographic Information System (GIS) mapping of non-survey data.
- Facilitated CASM training and data collection workshops provided by DHS.

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 last quarter.
- Due to scheduling conflicts, the Territory Wide Communication Interoperability Governing Board (TWCIGB) held one (1) governance meeting this quarter. However, FirstNetVI reached approximately 400 individuals via in person, telephone outreach and education sessions coupled with information materials distribution.

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

- FirstNetVI intends to increase its outreach efforts by distributing outreach materials at local Public Safety events.
- Utilizing the Initiative Working Group (IWG) remains a major focus for our FirstNet outreach efforts.
- Under the ESF Functions, 37 agencies have been identified. FirstNetVI was successful in surveying 21 of the 37 agencies.

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

- Maintain relationships with established stakeholders, provide periodic updates on project 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 grant extension coupled with the modified budget has revealed that budgetary constraints will only allow for the salaries of two Program Managers under the SLIGP grant until the end of the original grant term. SLIGP funds for personnel services and fringes will be exhausted prior to termination date of the Grant. Based on projections, current availability of funds will only sustain the two program managers until mid 2016. Subsequently, staffing will have to be reduced to one program manager due to the budget shortfall. 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

Job Title	FTE %	Project(s) Assigned	Change
Program Manager 1	100%	Program Management of SLIGP Grant as delineated above in 12a	No Change
Program Manager 2	100%	Program Management of SLIGP Grant as delineated above in 12a	No Change

Add Row

Remove Row

13. Subcontracts (Vendors and/or Sub recipients)

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	Cost for Wireless Technology Consultants	Vendor	N	N	TBD	TBD	\$5,072	\$0	N/A

Add Row

Remove Row

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


The Bureau of Information Technology is not ready to begin this process. This task will be spearheaded by the Program Manager.

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	\$329,688	\$0	\$329,688	\$171,077	\$0	\$171,077
b. Personnel Fringe Benefits	\$107,860	\$0	\$107,860	\$50,924	\$0	\$50,924
c. Travel	\$60,911	\$0	\$60,911	\$47,127	\$0	\$47,127
d. Equipment	\$ 0	\$0	\$ 0		\$0	\$0
e. Materials/Supplies	\$ 7,372	\$0	\$ 7,372	\$6,164	\$0	\$6,164
f. Subcontracts Total	\$5,072	\$0	\$5,072		\$0	\$0
g. Other	\$4,725	\$0	\$4,725	\$3,732	\$0	\$3,732
h. Total Costs	\$515,628	\$0	\$515,628	\$279,024	\$0	\$279,024
i. % of Total	100%	\$0	100%	100%	0%	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 Reuben D. Molloy, MBA Director/Chief Information Technology Officer	16c. Telephone (area code, number, and extension) 340-713-0354 Extension 5510 16d. Email Address reuben.molloy@bit.vi.gov
16b. Signature of Authorized Certifying Official  <small>Digitally signed by Reuben D. Molloy DN: cn=Reuben D. Molloy, o=Government of the United States Virgin Islands, ou=Bureau of Information Technology, email=reuben.molloy@vi.gov, c=US Date: 2015.10.27 09:08:32 -04'00'</small>	16e. Date Report Submitted (month, day, year)

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a currently valid OMB control number. Public reporting burden for this collection of information is estimated to average 10 hours per response for the application process, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

FEDERAL FINANCIAL REPORT

(Follow form instructions)

1. Federal Agency and Organizational Element to Which Report is Submitted U.S. Department of Commerce - NTIS	2. Federal Grant or Other Identifying Number Assigned by Federal Agency (To report multiple grants, use FFR Attachment) 78-10-S13078	Page 1	of 1
		pages	

3. Recipient Organization (Name and complete address including Zip code) United States Virgin Islands Office of the Governor - Bureau of Information Technology, 8000 Nisky Shopping Center, Suite 600 A, St. Thomas, US Virgin Islands 00802

4a. DUNS Number 090101838	4b. EIN 66-0431678	5. Recipient Account Number or Identifying Number (To report multiple grants, use FFR Attachment) 31002600-FW807	6. Report Type <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-Annual <input type="checkbox"/> Annual <input type="checkbox"/> Final	7. Basis of Accounting <input checked="" type="checkbox"/> Cash <input type="checkbox"/> Accrual
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8. Project/Grant Period (Month, Day, Year) From: 08/01/2013 To: 01/31/2018	9. Reporting Period End Date (Month, Day, Year) 09/30/2015
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10. Transactions	Cumulative
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(Use lines a-c for single or combined multiple grant reporting)

Federal Cash (To report multiple grants separately, also use FFR Attachment):	
a. Cash Receipts	\$ 271,319.42
b. Cash Disbursements	\$ 279,024.45
c. Cash on Hand (line a minus b)	\$ (7,705.03)

(Use lines d-o for single grant reporting)

Federal Expenditures and Unobligated Balance:	
d. Total Federal funds authorized	\$ 515,628.00
e. Federal share of expenditures	\$ 279,024.45
f. Federal share of unliquidated obligations	
g. Total Federal share (sum of lines e and f)	\$ 279,024.45
h. Unobligated balance of Federal funds (line d minus g)	\$ 236,603.55


Recipient Share:	
i. Total recipient share required	\$ -
j. Recipient share of expenditures	\$ -
k. Remaining recipient share to be provided (line i minus j)	\$ -

Program Income:	
l. Total Federal share of program income earned	\$ -
m. Program income expended in accordance with the deduction alternative	\$ -
n. Program income expended in accordance with the addition alternative	\$ -
o. Unexpended program income (line l minus line m or line n)	\$ -

11.	a. Type	b. Rate	c. Period From	Period To	d. Base	e. Amount Charged	f. Federal Share
Indirect Expense	N/A						
g. Totals:						\$ -	\$ -

12. Remarks: Attach any explanations deemed necessary or information required by Federal sponsoring agency in compliance with governing legislation:

13. Certification: By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purposes and intent set forth in the award documents. I am aware that any false, fictitious, or fraudulent information may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 18, Section 1001)

a. Typed or Printed Name and Title of Authorized Certifying Official Reuben D. Molloy, MBA, Director/Chief Information Technology Officer	c. Telephone (Area code, number, and extension) 340-713-0354 d. Email Address reuben.molloy@bit.vi.gov
b. Signature of Authorized Certifying Official  Digitally signed by Reuben D. Molloy DN: cn=Reuben D. Molloy, o=Government of the United States Virgin Islands, ou=Bureau of Information Technology, email=reuben.molloy@vi.gov, c=US Date: 2015.10.27 09:58:03 -04'00'	e. Date Report Submitted (Month, Day, Year) 10/21/2015

Standard Form 425 - Revised 10/11/2011
 OMB Approval Number: 0348-0061
 Expiration Date: 2/28/2015

Paperwork Burden Statement

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is 0348-0061. Public reporting burden for this collection of information is estimated to average 1.5 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0061), Washington, DC 20503.