

U.S. Department of Commerce Performance Progress Report		2. Award or Grant Number 08-10-S13008
		4. EIN 840644741
1. Recipient Name Colorado Department of Public Safety		6. Report Date (MM/DD/YYYY) 12/09/13
3. Street Address 9195 East Mineral Avenue, Suite 200		7. Reporting Period End Date: 09/30/2013
5. City, State, Zip Code Centennial, CO 80112		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: (06/30/2016)	

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	90			
2	Broadband Conferences	0			
3	Staff Hires	1.6			
4	Contract Executions	0			
5	Governance Body meetings	1			
6	Education and Outreach Materials	1			
7	MOU/Legal Committee Meetings	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: Several existing state employees were able to begin work on SLIGP, including the Broadband Program Manager, Grant Analyst and administrative/financial support personnel. We have posted the job descriptions for the Broadband Coordinator and Outreach Manager and plan to have them hired in the next quarter. We began outreach to key stakeholders regarding the governing body and researched existing options that would work for this project. At this time it appears we will be forming a new entity for the governing body and anticipate having the group formalized and operational by next quarter.

Other activities: We finalized all internal policies and procedures for the grant management.

Outreach and education efforts: We continued to hold outreach meetings as the opportunity arises. We met with the statewide 9-1-1 task force, the North Central and North West All Hazard regions and the Colorado State Patrol. These meetings combined for 90 people and each person received a copy of the current power point presentation.

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 do not anticipate any changes for next quarter.

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 transitioning existing staff onto 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.

While 1.6 staff has begun to be involved with SLIGP, we decide not to show in expenses for Personnel and Fringe Benefits for the first quarter while staff was getting familiar with the project. We will have expenses for these two categories in the second quarter.

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

We scheduled a budget meeting with our grants team so SLIGP team members could learn about processes for procuring services, processing invoices, and managing the SLIGP budget. The financial team was able to tell us about tools they had that we did not know about. Those tools will make it easier for us to manage our budget and keep accurate financial records. Initial outreach to key stakeholders in regard to the governing body has been positive and all stakeholders understand the importance of the project.

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.

We anticipate having all SLIGP staff hired by 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
Broadband Coordinator	0.5	Provide oversight of all SLIGP project activities	In the process of being hired
Outreach Coordinator	1.0	Provide support for SLIGP outreach activities	In the process of being hired
Grant Program Manager	0.2	Provide support for grant management and reporting requirements	Started work on SLIGP
Grant Analyst	0.2	Provide support for grant management and reporting requirements	Started work on SLIGP
Grant Accountant	0.2	Provide support for budget management and reporting requirements	Started work on SLIGP
Administrative Support	1.0	Provide administrative support for grant management, governance meetings, and outreach activities	Started work on SLIGP

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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	\$208,800	\$52,200	N/A
TBD	Legal assistance with MOUs	Vendor	N	N	TBD	TBD	\$58,000	\$14,500	N/A
TBD	Phase II Support	Vendor	N	N	TBD	TBD	\$1,074,178	\$268,544	N/A
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13b. Describe any challenges encountered with vendors and/or subrecipients.									
None at this time. We anticipate RFP’s to begin being issued 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	\$504,338	\$126,085	\$630,423	\$0	\$0	\$0			
b. Personnel Fringe Benefits	\$126,085	\$31,521	\$157,606	\$0	\$0	\$0			
c. Travel	\$304,064	\$76,016	\$380,080	\$0	\$0	\$0			
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0			
e. Materials/Supplies	\$91,444	\$22,861	\$114,305	\$0	\$0	\$0			
f. Subcontracts Total	\$266,800	\$66,700	\$333,500	\$0	\$0	\$0			
g. Other (not including Phase II funds)	\$134,080	\$33,520	\$167,600	\$0	\$0	\$0			
Other – Phase II Funds	\$1,074,178	\$268,544	1,342,722	\$0	\$0	\$0			
h. Total Costs	\$2,500,989	\$625,247	\$3,126,236	\$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 Ezzie Michaels, Grants Administration Program Manager	16c. Telephone (area code, number, and extension) 303-239-4655
16b. Signature of Authorized Certifying Official 	16d. Email Address Ezzie.michaels@state.co.us
	16e. Date Report Submitted (month, day, year) 12/09/2013

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.