

<b>U.S. Department of Commerce</b>			<b>2. Award or Grant Number</b> 29-10-S13029		
<b>Performance Progress Report</b>			<b>4. EIN</b> 29-10-S13029		
<b>1. Recipient Name</b> Missouri Department of Public Safety			<b>6. Report Date 10/30/2015</b>		
<b>3. Street Address</b> 1101 Riverside Drive, Lewis and Clark Building, 4th Floor			<b>7. Reporting Period End Date: 09/30/2015</b>		
<b>5. City, State, Zip Code</b> Jefferson City, MO 65102			<b>8. Final Report</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		<b>9. Report Frequency</b> <input checked="" type="checkbox"/> Quarterly
<b>10a. Project/Grant Period</b> Start Date: 7/01/2013	<b>10b. End Date: 12/31/2017</b>				
<b>11. List the individual projects in your approved Project Plan</b>					
	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	557			
2	Broadband Conferences	1 (APCO)			
3	Staff Hires (Full-Time Equivalent)	0			
4	Contract Executions	0			
5	Governance Meetings	1			
6	Education and Outreach Materials	1310			
7	Subrecipient Agreements Executed	N/A			
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 and Procurement	Stage 4			
12	Phase 2: State Plan Decision	Stage 5			
<b>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.</b> . During Q3 we participated in numerous outreach activities across the state. We delivered presentations at the Statewide Interoperability Conference September 14-16, focusing on data collection efforts and the relationship between FirstNet and PSAP's / 911 Centers. We presented information on data collection and its importance at 9 Regional Homeland Security Oversight Committee meetings in July. We presented with FirstNet representatives at the Missouri Sheriff's Annual Conference in Branson, MO in August and at the Kansas City Metropolitan Police Chiefs Meeting in September. In August (16-19) our Outreach and Education Coordinator travelled to Washington DC to attend the APCO meeting and in October the SPOC and Outreach Coordinator travelled to Boulder for the SPOC meeting. We worked closely with our contractor, Mission Critical Partners to assemble, edit, and prepare the information					

collected as part of the Data Collection project, into a product that was representative of the information requested by FirstNet. We held a conference call to complete the “phased buildout” portion of the data collection project, with the Statewide Interoperability Executive Committee to get consensus and approval on Missouri’s recommendation for buildout. Missouri counted a total of 557 attendees at 14 meetings and distributed 1310 materials. We did one on one outreach efforts (e-mail, in person, telephone) to continue to encourage agencies to submit call for service / CAD data with agencies throughout the state and finished with 200 agencies participating through the mobile data survey tool and 50 agencies who actually submitted cad / calls for service data. Additionally, we were able to leverage the STARS (statewide traffic accident reporting system) to collect type and location of traffic crashes within the state, as well as the State Fire Marshall’s Fire reporting data base to collect the location of all calls responded to by local fire departments. In the final QTR of 2015, we plan to continue to solicit data from public safety agencies, to support Missouri’s coverage and capacity position; conduct at least 2 governance meeting with the SIEC to review the data collection product submitted to FirstNet; brief Executive staff in Governor’s office about FirstNet’s progress, upcoming contacts by FirstNet with the Governor’s office, and the result of the data collection project (could be as many as 3 meetings); participate in 9 RHSOC meetings and 1 HSAC meeting; meet with industry groups as requested to share information about FirstNet and the RFP progress. Missouri submitted data collection materials as defined and requested by FirstNet prior to the September deadline.

**Phase 2: (Items 8-11 above)** Missouri with the help of our contractor, MCP, has completed the milestones listed as Items 8,9,10, and 11 above. We utilized multiple approaches to achieve the milestones, including local participation with the OEC mobile data survey tool, in person interviews, solicitation of CAD / 911 data from state and local agencies, collecting statewide traffic accident data (STARS reporting - MSHP), fire department responses (Division of Fire Safety), and a separate survey disseminated statewide to first responder agencies for collection of local critical infrastructure / events and specific coverage needs. This information / data was compiled into an electronic format and included GIS shape files, tables, and narratives to inform FirstNet of Missouri’s coverage needs, data consumption, and network usage / cost currently experienced by first responders in the state. This data was submitted to FirstNet on September 30, 2015. While we consider these tasks completed, we will continue to solicit and receive input from first responder agencies in the state to assist in informing FirstNet with the best information available to represent the network needs in Missouri.

One of the deliverables in Data Collection (**Item 8**) was a Phased Buildout Strategy from the states. Absent specific guidance from FirstNet beyond a “phased” buildout suggesting five phases, we employed a population based model. The model was based on county geographic units, by population, of both the citizen and first responder populations in the county. The five categories of buildout by phase were: 1) Population > 100K and Interstate Highway System; 2) Population > 40K; 3) Population <40K but containing a city >10K; 4) Population <40K but adjacent to a Phase 1 county; 5) Population < 40K with and Interstate Highway; an Expansion Phase would include all other counties. This approach created a scenario where 48 counties representing 84% of the citizen population and 69% of the first responder population would be in a coverage area at the end of Phase 3. Missouri widely shared this strategy with other states and FirstNet regional leads to help facilitate the phased buildout discussions in their areas. This Phased Buildout plan was submitted to our State Interoperable Executive Committee for review and approval as part of the vetting process. The Committee unanimously approved this approach as written.

**Item 12** asked the states to submit separately, before December 31, 2015, a narrative outlining the state decision process. There was significant discussion at the October 2015 SPOC meeting in Westminster CO. about the decision making process and probability for change due to the election cycle, turnover in the state executive branch and ongoing strategy development by FirstNet in plan delivery and its timetable. It was asked and FirstNet said the December 31, 2015 due date for submission of this information would be pushed off into 2016, most likely to occur after the meetings with the governors as part of the second round of consultation. This was confirmed during our phone call with FirstNet discussing our data collection submission on October 26, 2015.

**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.**

At this time the State of Missouri does not anticipate any changes to the baseline expenditure plan.

**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 continuing to gather data through the Mobile Data Survey and presenting at meetings on the data collection and its importance to the overall process.



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

MO SLIGP developed (Bob Bloomberg) "Phased Build-out" methodology was featured in a FirstNet weekly outreach publication during this quarter. MO SLIGP provided support for other states in their data collection related to phased build-out by participating in 3 teleconferences representing 7 states. In addition, MO SLIGP provided the phased build-out methodology document to FirstNet Region 10 Coordination Steve Noel to provide the his region as a resource in developing their individual state's strategy.

**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.**

It is currently planned to hire the Assistant Director position in 2016.

**12b. Staffing Table**

Job Title	FTE %	Project(s) Assigned	Change
Director/SWIC	0.5	Provide oversight and coordination for the SLIGP project	Continue work on SLIGP
Assistant Director	0	Provide technical support and oversight to the SLIGP project	Retired Jan 1, 2015
Project Manager	1.0	Responsible for accomplishing objectives by planning and evaluating project activities	Continue work on SLIGP
Assistant Project Manager	1.0	Coordinate project activities to ensure cost, schedule, and quality standards are met	Continue work on SLIGP
Project Specialist	1.0	Provide project management support to deliver projects within budget and deadlines	Continue work on SLIGP
Project Specialist (Assistant)	1.0	Provide project management support to deliver projects within budget and deadlines	Continue work on SLIGP
Education/Outreach Coordinator	1.0	Responsible for coordination and implementation of public safety broadband program	Continue work on SLIGP
Grant Specialist	1.0	Administers the grant life cycle process and coordinates implementation with the SWIC	Continue work on SLIGP
Part-time Attorney	0.25	Responsible for negotiating, writing, and executing agreements and contracts	Continue work on SLIGP
Full time Office Support	1.0	Administrative support for the public safety broadband initiative	Continue 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/RFPQ Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Total Federal Funds Allocated	Total Matching Funds Allocated	Project and % Assigned
MACOG	Regional Stakeholder Meetings	Contract	Y	Y	1/1/14	6/30/15	\$285,000	\$0	
MCP	SCIP Update, Content Development	Contract	N	Y	10/10/14	6/30/15	\$0	\$162,857	
TBD	Phase II Support	Contract	N	N	TBD	TBD	\$537,042	\$120,796	

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

#### 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	1,469,997	269,107	1,739,104	684,052	102,242	786,294
b. Personnel Fringe Benefits	550,396	97,866	648,262	249,945	38,175	288,120
c. Travel	80,280	25,182	105,462	28,134	25,182	53,316
d. Equipment	0	0	0	0	0	0
e. Materials/Supplies		67,433	67,433	0	50,401	50,401
f. Subcontracts Total	376,878	159,800	536,678	139,323	159,800	299,123
g. Other		0	0	0	0	0
h. Indirect		0	0	0	0	0
i. Total Costs	2,477,551	619,338	3,096,939	1,101,454	375,800	1,477,254
j. % of Total	80%	20%	100%	75%	25%	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

Bruce Clemonds, Administrator

16c. Telephone (area code, number, and extension)

573-522-6125

16d. Email Address

Bruce.Clemonds@dps.mo.gov

16b. Signature of Authorized Certifying Official

*Bruce Clemonds*

16e. Date Report Submitted (month, day, year)

11/20/15

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.