

U.S. Department of Commerce Performance Progress Report			2. Award or Grant Number:	38-10-S13038	
			4. EIN:	45-0309764	
1. Recipient Name	State of North Dakota, Information Technology Department		6. Report Date (MM/DD/YYYY)	1/30/2016	
3. Street Address	600 East Boulevard Ave, Dept. 117		7. Reporting Period End Date: (MM/DD/YYYY)	12/31/2015	
5. City, State, Zip Code	Bismarck , ND, 58503		8. Final Report	9. Report Frequency	
			Yes <input type="checkbox"/>	Quarterly <input type="checkbox"/>	
			No <input checked="" type="checkbox"/>		
10a. Project/Grant Period					
Start Date: (MM/DD/YYYY)	9/1/2013	10b. End Date: (MM/DD/YYYY)	2/28/2018		
11. List the individual projects in your approved Project Plan					
	Project Type (Capacity Building, SCIP Update,	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 Amount expended
1	Stakeholder Meetings	26			
2	Broadband Conferences	2			
3	Staff Hires	0.14			
4	Contract Executions	1			
5	Governance Meetings	2			
6	Education and Outreach	291			
7	Subrecipient Agreement Executed	0			
8	Phase 2 - Coverage	6			
9	Phase 2 - Users and Their Operational Areas	6			
10	Phase 2 - Capacity Planning	6			
11	Phase 2 - Current Providers/Procurement	6			
12	Phase 2 - State Plan Decision	2			
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.					

Stakeholder Meetings - In Q10, we participated in a statewide workshop hosted by the North Dakota Association of Counties, making a presentation on the status of the FirstNet program to 26 stakeholders consisting of county, state and local law enforcement, Public Safety Answering Point managers, emergency services providers, administrators, and other county representatives.

Broadband Conferences - Duane Schell and Travis Durick attended the October SPOC conference in Colorado.

Staff Hires – We continue to use the part time services of a program manager, accountant, CIO, CFO, Project Sponsor, Project Management Specialist, and a Procurement Officer; however, as the program is meeting its matching funds goals, the project management specialist is being charged to the grant starting with this quarter.

Governance Meetings - On 11/2/2015, we presented the results of the Statewide governance assessment and recommendations to the SIEC. Additionally, On 11/30/2015, the FirstNet team reviewed the status of the overall FirstNet program, obtained guidance from the SIEC to review and provide feedback on the SCIP, and assessed other avenues for education and outreach.

Education and Outreach - We had 291 visits to our Broadband ND website from 185 visitors in North Dakota.

Phase 2 Coverage - Iterative data submitted to FirstNet.

Phase 2 Users & Operational Areas - Iterative data submitted to FirstNet.

Phase 2 Current Providers/Procurement - Iterative data submitted to FirstNet.

Phase 2 State Plan Decision - FirstNet is preparing a sample State Plan to be included in the Request for Proposals planned for release in January 2016 and will make the sample available for review at that time. Until then, we are standing by for further guidance.

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.

Phase 2 adjustments were approved on December 18th and accepted by the State on December 29th.

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

The program team made minor modifications to the Q9 data submission after the October meeting and resubmitted a final report to FirstNet. The workshop hosted by the North Dakota Association of Counties was both individually and collectively successful in that it clarified the synergy of FirstNet Broadband with Next Generation 911 and Land Mobile Radio systems within the State. This improved attendee understanding of how FirstNet would facilitate responder awareness prior to arriving on scene and the ability of PSAP dispatchers to designate timely response to incidents. The program will be transitioning to a new program manager in the next quarter, utilizing an interim, or acting program manager until a permanent replacement is hired. The interim program manager was brought on board this quarter and spent time with the departing program manager to ensure a seamless transition. Once a permanent program manager is hired, ND ITD will reassess the need for continued support from the interim program manager/project manager.

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

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 fully staffed.

12b. Staffing Table

Job Title	FTE%	Project (s) Assigned	Change
Program Manager	50	Development of program activities and oversight of Subcontractors	Current program manager will depart on Jan 1, 2016; project manager will be acting until a permanent replacement is hired.
Project Sponsor	9	Oversight of Program Manager and Subrecipient, steering of project	Additional effort as part of transition occurring Jan 1, 2016.
CIO	0	Oversight of project, interface with Governor's Office	No Change
CFO	0	Oversight of financial planning, tracking, and reporting practices	No Change
Accountant	0	Execution of financial tracking, and reporting practices	No Change
Project Management Specialist	14	Management of project management processes	Additional effort as part of transition occurring Jan 1, 2016.
Procurement Officer	0	Develop, implement, and oversight of contract for subrecipient services	No Change

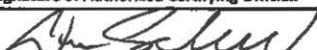
13. Subcontracts (Vendors and/or Subrecipients)

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
Televate, LLC	SLIGP Support	Vendor	Y	Y	10/15/2013	12/31/2018	\$810,955	\$0.00
Agency MABU	Design report	Vendor	N	Y	4/1/2014	5/1/2014	\$373.53	\$0.00

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

None.

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	\$167,100.00	\$26,220.00	\$193,320.00	\$96,931	\$41,593.48	\$138,524.16
b. Personnel Fringe Benefits	\$55,143.00	\$8,653.00	\$63,796.00	\$33,705	\$18,142.55	\$51,847.98
c. Travel	\$92,433.00	\$7,321.00	\$99,754.00	\$33,407	\$795.96	\$34,203.06
d. Equipment	\$0.00	\$0.00	\$0.00	\$0	\$0.00	\$0.00
e. Materials/Supplies	\$5,572.00	\$2,800.00	\$8,372.00	\$8	\$0.00	\$8.00
f. Subcontracts Total	\$819,227.00	\$0.00	\$819,227.00	\$283,602	\$0.00	\$283,602.33
g. Other	\$28,500.00	\$247,000.00	\$275,500.00	\$3,639	\$277,641.45	\$281,280.89
h. Indirect	\$0.00	\$0.00	\$0.00	\$0	\$0.00	\$0.00
i. Total Costs	\$1,167,975.00	\$291,994.00	\$1,459,969.00	\$451,292.98	\$338,173.43	\$789,466.41
j. % of Total	80%	20%	100%	57%	43%	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:				16c. Telephone (area code, number, and extension)		
Duane Schell, Program Manager				701.328.4360		
16b. Signature of Authorized Certifying Official:				16d. Email Address:		
				dschell@nd.gov		
				Date:		
				3/2/2016-revised		