

Period Ending 3/31/17

U.S. Department of Commerce Performance Progress Report				2. Award or Grant Number:	29-10-S13029
				4. EIN:	44-5000987
1. Recipient Name	Missouri Department of Public Safety			6. Report Date (MM/DD/YYYY)	4/26/2017
3. Street Address	1101 Riverside Drive, Lewis and Clark State Office Building, 4th Floor			7. Reporting Period End Date: (MM/DD/YYYY)	3/31/2017
5. City, State, Zip Code	Jefferson City, MO 65102			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)	7/1/2013	10b. End Date: (MM/DD/YYYY)	12/31/2017		
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	654	Actual number of individuals reached via stakeholder meetings during the quarter		
2	Individuals Sent to Broadband Conferences	1	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	1	Actual number of governance, subcommittee, or working group meetings held during the quarter		
6	Education and Outreach Materials Distributed	3,703	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	N/A	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"> • Stage 1 - Process Development • Stage 2 - Data Collection in Progress • Stage 3 - Collection Complete; Analyzing/Aggregating Data • Stage 4 - Data Submitted to FirstNet • Stage 5 - Continued/Iterative Data Collection • Stage 6 - Submitted Iterative Data to FirstNet 		
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 5			
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.					
<p>During Qtr. 1, we conducted or participated in numerous outreach activities across the state. Presentations were made to the Regional Homeland Security Oversight Committees (9) and to the Homeland Security Advisory Committee meetings held this quarter, as well as the RHSOC Chairs Committee on February 2, 2017. We continue to receive positive feedback on the newsletter and use it as a communications mechanism to reach stakeholders. Numerous requests have been received to be added to the distribution list. Newsletters were sent to 1,600 stakeholders on January 6, 2017 and March 1, 2017, detailing the status of the RFP, court case, and state plan delivery process. In Qtr. 1, we disseminated 3,703 materials (we were pleased to have our newsletter retweeted by Chief Rich Carrizo of the South Platte Fire Protection District, to 503 followers and include that secondary dissemination in our total), presented to 654 stakeholders, and attended the IWCE Conference in Las Vegas, NV. We conducted a governance meeting with the SIEC, March 8, 2017, along with FirstNet Vice Chair, Chief Jeff Johnson, and engaged with the Kansas City Metro area public safety committee for the MARC region along with the Kansas SLIGP representatives. We have continued to work with representatives of the Governor's office participating in conference calls with FirstNet and AT&T to brief on FirstNet and its status related to the selection of a vendor partner. In the coming quarter we will continue to inform stakeholders of the selection of AT&T as a vendor partner, what they can expect relative to a timeline for state plan delivery, both draft and formal, and the ultimate timeline for the Governor's decision. As we receive more information from AT&T on topics of interest, we will disseminate the information through our newsletter(s). We will brief the SIEC on the next steps relative to their review of a state plan and prepare them for the receipt of the draft plan as well. Phase 2: (Items 8-11 above) As reported last quarter, Items 8-11 have been completed, and we continue to engage key influencers regarding the state plan decision.</p>					
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.

With the award of the contract to AT&T, the timeline for plan delivery and governor decision has more clarity. The State of Missouri recognized that the SLIGP timeline is not aligned with the FirstNet presentation of the Missouri state plan to the new Governor. We remain hopeful that a SLIGP 2 will become a reality soon, so we can maintain continuity in education and outreach efforts with stakeholders, as well as working with the executive branch to assure no unnecessary delays occur due to a disruption in personnel available to carry out these activities. We continue to keep the current administration informed about the opt in/opt out decision as well as issuing an RFP or RFI at this time, and the pros and cons to each option.

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

We continue to disseminate our newsletter to the stakeholder community. We are able to link current articles from industry publications, material from the FirstNet webpage, including videos, and other informational items that may be of interest to the first responder community. Feedback continues to be positive and interest in receiving the letter is increasing.

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.

On January 31, 2017, the Full-time Office Support position was vacated due to the limited length of the grant remaining and is not anticipated to be filled prior to the termination of the grant. Likewise, the Part-time Attorney is available should t

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
Director / SWIC / SPOC	0.5	Provide oversight and coordination for the SLIGP project	Cont. work on SLIGP
Assistant Director	0.5	Provide technical support and oversight to SLIGP project	Cont. work on SLIGP
Project Manager	1.00	Responsible for accomplishing objectives by planning and evaluating project activities	Cont. work on SLIGP
Ass't. Project Manager	1.00	Coordinate project activities to ensure cost, schedule, and quality standards are met	Cont. work on SLIGP
Project Specialist	1.00	Provide project management support to deliver projects within budget and deadlines	Cont. work on SLIGP
Project Specialist (Ass't)	1.00	Provide project management support to deliver projects within budget and deadlines	Cont. work on SLIGP
Educ./ Outreach Coord.	1.00	Responsible for coordination and implementation of public safety broadband program	CONT. work on SLIGP
Grant Specialist	1.00	Administers the grant for lifecycle process and coordinates implementation with the SWIC	Cont. work on SLIGP
Part-time Attorney	0	Responsible for negotiating, writing, and executing agreements and contracts	No longer on project
Full time Office support	0	Administrative support for the public safety broadband initiative	No longer on project

13. Subcontracts (Vendors and/or Subrecipients) N/A

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
MACOG	Regional Stakeholder Meetings	Contract	Y	Y	1/1/2014	6/30/2015	285,000.00	\$0
MCP	SCIP Update, Content Development	Contract	N	Y	10/1/2014	6/30/2015	\$0.00	\$162,857.00

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


At this time no challenges have been encountered in this 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	\$1,469,997.00	\$269,107.00	\$1,739,104.00	\$1,087,622.00	\$218,380.00	\$1,306,002.00
b. Personnel Fringe Benefits	\$550,396.00	\$97,866.00	\$648,262.00	\$408,500.00	\$78,939.00	\$487,439.00
c. Travel	\$80,280.00	\$25,182.00	\$105,462.00	\$54,761.00	\$25,182.00	\$79,943.00
d. Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
e. Materials/Supplies	\$0.00	\$67,433.00	\$67,433.00	\$0.00	\$66,883.00	\$66,883.00
f. Subcontracts Total	\$376,878.00	\$159,800.00	\$536,678.00	\$139,323.00	\$159,800.00	\$299,123.00
g. Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
h. Indirect	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
i. Total Costs	\$2,477,551.00	\$619,388.00	\$3,096,939.00	\$1,690,206.00	\$549,184.00	\$2,239,390.00
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:		16c. Telephone (area code, number, and extension)	
Jeff Barlow, Administrator		573-522-6125	
16b. Signature of Authorized Certifying Official:		jeff.barlow@dps.mo.gov	
Jeff Barlow, Administrator 		1/19/2017	

Project Title: State and Local Implementation Grant Program (SLIGP)

Award Number: 29-10-S13029

Reporting Category: 3223

Grant Performance Ending December 31, 2017

	Allocated	Expended	Balance	% Expended
Federal Allocation				
Earnings	\$ 1,469,997.00	\$ 64,090.28	\$ 1,405,906.72	4.36%
Benefits	\$ 550,396.00	\$ 24,843.59	\$ 525,552.41	4.51%
Travel	\$ 80,280.00	\$ 1,919.20	\$ 78,360.80	2.39%
Supplies	\$ -	\$ -	\$ -	#DIV/0!
Contractual	\$ 376,878.00	\$ -	\$ 376,878.00	0.00%
Total Federal Allocation	\$ 2,477,551.00	\$ 90,853.07	\$ 2,386,697.93	3.67%

Non-Federal				
Earnings	\$ 269,107.00	\$ 15,493.41	\$ 253,613.59	5.76%
Benefits	\$ 97,866.00	\$ 5,649.37	\$ 92,216.63	5.77%
Travel	\$ 25,182.00	\$ -	\$ 25,182.00	0.00%
Supplies	\$ 67,433.00	\$ 2,347.07	\$ 65,085.93	3.48%
Contractual	\$ 159,800.00	\$ -	\$ 159,800.00	0.00%
Total Non-Federal	\$ 619,388.00	\$ 23,489.85	\$ 595,898.15	3.79%

(Federal)	Prev. Qtr. (Oct.-Dec)	This Qtr. (Jan.-Mar.)	Total
Earnings	1,023,532	64,090	1,087,622
Benefits	383,656	24,844	408,500
Travel	52,842	1,919	54,761
Supplies	0	0	0
Cont.	139,323	0	139,323
	<u>1,599,353</u>	<u>90,853</u>	<u>1,690,206</u>

(State)			
Earnings	202,887	15,493	218,380
Benefits	73,290	5,649	78,939
Travel	25,182	0	25,182
Supplies	64,536	2,347	66,883
Cont.	159,800	0	159,800
	<u>525,695</u>	<u>23,490</u>	<u>549,184</u>