

<b>U.S. Department of Commerce</b>		<b>2. Award or Grant Number</b> 48-10-S13048
<b>Performance Progress Report</b>		<b>4. EIN</b> 746000130
<b>1. Recipient Name</b>	Texas Department of Public Safety	<b>6. Report Date</b> 1/29/2015
<b>3. Street Address</b>	5805 N. Lamar Blvd	<b>7. Reporting Period End Date:</b> 12/31/2015
<b>5. City, State, Zip Code</b>	Austin, TX 78752	<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: 09/01/2013	<b>10b. End Date:</b> 02/28/2018	

**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	Q10= 737			
2	Broadband Conferences	Q10 = 4			
3	Staff Hires	Q10 = 1			
4	Contract Executions	Q10 = 0			
5	Governance Meetings	Q10 = 8			
6	Education and Outreach Materials	Q10 = 161,759			
7	Sub-recipient Agreements	0			
8	Phase 2 – Coverage	Stage 6			
9	Phase 2 – Users and Their Operational Areas	Stage 6			
10	Phase 2 – Capacity Planning	Stage 6			
11	Phase 2 – Current Providers / Procurement	Stage 6			
12	Phase 2 – State Plan Decision	Stage 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.**

**Milestone Activities Summary:**

- **Stakeholder Meetings:** Q10 Milestone Target = 1,750/ Actual = 737

During Q10, approximately 737 individual stakeholders were engaged in SLIGP program discussions at many of these venues: Fall 2015 SPOC Meeting, DPS Communications In-service #1, Aviat Network Seminar, State Agency Strategic Advisory Group Meeting, DPS Communications In-service #2, International

Association of Chiefs of Police (IACP) Annual Conference, TAMU Winter Institute FirstNet Application Workshop, RHPC Symposium, Secured Cities Conference, LTE Public Safety Demo – Houston, American Petroleum Institute Technology Committee Meeting, LTE North America, PSAC Demo – Houston, FirstNet Board demo and Meeting and Monthly Tribal Conference Calls.

Major plans for Q11 include participation and/or presentations at: Southeast Broadband Summit 2016, Emergency Management Association of Texas (EMAT) and International Wireless Communications Expo (IWCE) Conferences. Additionally, the broadband team will initiate and schedule Town Hall meetings with regional and area agencies in order to conduct a more personal approach to discussing current status, questions and concerns about the future broadband network.

- **Broadband Conferences:** Q10 Milestone Target = 15 / Actual = 4

During SLIGP Q10, Texas representatives participated in the following: IACP Annual Conference, TAMU Winter Institute, American Petroleum Institute Technology Committee Meeting and LTE North America.

- **Staff Hire:** Q10 Milestone Target = 0 / Actual = 1

The overall headcount for Staff FTEs has changed due to 1 new hire. We hired one Broadband Project Manager.

- **Contract Executions:** Q10 Milestone Target = 0 / Actual = 0

The overall headcount for Contract Execution has not changed during this quarter; a new contract was executed to continue the existing staff and effort for 60 days.

- **Governance Meetings:** Q10 Milestone Target = 9 / Actual = 8

Q10 meetings consisted of sub-committee management meetings, Rural SAG, Governance management, Tribal SAG calls and quarterly meetings, and SEC monthly meetings. The October SEC meeting reviewed the MDS status in Texas and SAG activities, DPS and Harris County demonstrated the broadband network, to the FirstNet Board and PSAC Committee at TranStar in Houston, as well, attended and presented at the FirstNet Board Meeting. The mapping tool was introduced and will be released to COGs in Q11 for additional coverage needs. Additionally, meetings with individual agencies occurred, including El Paso Police Department, Fire Department and the Information Technology Department, also the Houston Police Department.

Q11 the TxPSBP team will address the future of the SAGs and will begin to include scheduled Town Hall meetings with regional and individual entities.

- **Education and Outreach (E&O):** Q10 Milestone Target = 45,451/ Actual = 161,759
- Team has over 324 twitter followers (greater than 10% increase in followers since Q9) and has tweeted over 658 times since launch in mid-February.
- The Texas Public Safety Broadband Program Newsflash is being sent out as needed with a total recipient of 1735, as of Q10.
- There have been 159,441 Website Hits for the [www.TXLTE.com](http://www.TXLTE.com) website in Q10.
- The eLearning Course consisted a total of 482 user accounts, with 153 users completing the Introduction to Texas Public Safety Broadband (For Credit) Course, 56 users completing the Introduction to Texas Public Safety Broadband (Not for Credit), and 50 users completing the Mobile Data Survey Tool course.

**Phase 2 Activities:**

The following details will outline the team's Phase 2 activities and progress:

- **8. Coverage (Stage 6):** As an output of the Rural SAG, the team provided a draft phased coverage map to FirstNet illustrating a county-by-county breakdown of tiered needs for public safety LTE. This report outlined the methodology, how the phased map was derived, as well as the datasets that were gathered. The team also provided extensive 911 call location data from the Public Safety Answering Points. These data sets and report were submitted to FirstNet by the September 30<sup>th</sup> deadline, and as additional data is collected and/or identified it will be provided for consideration.

Looking forward, the team has combined the map data with hurricane evacuation routes in an effort to create a Texas a baseline coverage objective. During Q11, the team plans to release this Texas baseline coverage objective to jurisdictions statewide for their comments and consideration. This feedback will be incorporated into the overall Texas baseline coverage objective to provide to FirstNet as the project progresses.

- **9. Users and Their Operational Areas (Stage 6):** The team submitted the Mobile Data Survey results through the CASM portal to meet the September 30<sup>th</sup> deadline. At the end of Q9, over 1100 agencies had completed the survey. The State continues to encourage jurisdictions to complete the MDS so a more representative sample can be obtained. Outreach efforts continue, with the utilization of additional Strategic Advisory Groups, to better understand user needs and their operational areas. As additional survey results are submitted to CASM, this information will be provided to FirstNet.
- **10. Capacity Planning (Stage 6):** At the end of Q9 (September 30<sup>th</sup> deadline), the team submitted a one-month snapshot of wireless data usage from the Texas Highway Patrol.
- **11. Current Providers/Procurement (Stage 6):** The team submitted the Mobile Data Survey results through the CASM portal to meet the September 30<sup>th</sup> deadline. The team also provided information outlining the State Contracting Agency – DIR and mobile data procurement options available.
- **12. State Plan Decision (Stage 2):** The team, in consultation with the Office of the Governor, created and held an initial meeting of the State Agency Strategic Advisory Group. In addition, the team in consultation with the Office of the Governor, is developing a list of priorities for the State of Texas to be included in the State Plan.
- **Other Activities:**
  - Members of the team attended the FirstNet Board and Committee Meetings held December 8-9, 2015 in Houston, Texas.
  - Working to facilitate and finalize a Tribal Meeting with FirstNet at the 2016 Texas Emergency Management Conference (TEMC).
  - The team worked with Harris County to provide live demonstrations of the Harris County Early Builder Project to the PSAC and the FirstNet Board members.
  - Meeting with the Office of Governor's and FirstNet executive staff was held in Austin to discuss questions and current status of FirstNet.

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

- The team continues to work in conjunction with Harris County on a Joint Outreach Package.
- Meetings held between the State of Texas and Harris County to further define and outline actionable plans for each KLC – core transition, data analytics, special events, extended mode, and training.

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

- TX LTE website and online e-learning portal has become the benchmark for numerous States as they design and rollout their own online presence.
- The team continues to work on informational videos and online courses.
- Developed an information video to help Local & Tribal agencies complete their coverage objectives map, using the online Coverage Mapping Tool.

**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 program is fully staffed with the addition of 1 FTE this quarter. This staffing plan may be modified when necessary to meet specific needs and programmatic changes.

**12b. Staffing Table**

Job Title	FTE %	Project(s) Assigned	Change
SWIC: FTE = 1	25	Provide oversight of all SLIGP activities.	No change
DPS Legal Advisors: FTE = 1	10	Advise on all legal issues, MOA support.	No change
Program Managers 1: FTEs = 3	90	Direct the purpose and status of all program projects; manage time and budget allocations; support project-level activity to ensure goals are met.	No change
Program Managers 2: FTEs = 1	10	Provide strategy, scope and timeline; inside legal counsel oversight.	No change
Project Managers 1: FTEs = 1	50	Coordination of: State and regional governance meetings; education/ outreach and rural development programs; and production of materials.	No change
Project Managers 2: FTEs = 2	90	Assist with and coordinate E & O efforts	No change
Project Managers 2: FTEs = 6	2	Assist with and coordinate E & O efforts	No change
Project Managers 3: FTEs = 27	10	Temporary assignments as needed; Assist with and coordinate E & O efforts	No change
IT Program Specialists: FTE = 1	50	Development and production of audio-visual products conference needs, webinars, and training materials.	No change
SAA Director: FTE = 1	.1	M&A	No change
SAA Manager: FTE = 1		M&A	No change
SAA Coordinator: FTE = 1	6.6	M&A	No change
SAA Budget Analyst: FTE = 1		M&A	No change
SAA Grant Accountant: FTE = 1	2.7	M&A	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	Type	RFP/RFQ	Contract	Start	End	Total Federal	Total Matching	Project and % Assigned
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	Purpose	(Vendor/Subrec.)	Issued (Y/N)	Executed (Y/N)	Date	Date	Funds Allocated	Funds Allocated	
Communications Planner/Technical Writer (2 contracts)	Develop and track operational budget; assist developing and tracking milestones, MDST, Tribal and O&E efforts; draft Quarterly PPRs, and other related documents and reports	Vendor	Y	Y	Aug 2014	March 2015	\$152,286.00	0	N/A
Technologist (2 contractor)	Develop design elements, the structure and mechanism of the individual projects; focused on operational elements and responsible for tasks, deliverables and outputs of the project.	Vendor	Y	Y	Aug. 2014	March 2015	\$311,400.00	0	N/A
Outside Legal Counsel, (1 contract)	Development of State and Local MOU/ Inter-local Agreements, MOU template; and other work compliant with FirstNet requirements.	Vendor	Y	Y	Aug. 2014	March 2015	\$24,500.00	0	N/A
E & O Coordinator(s), (2 contractors)	Development of tasks will include: speaking at conferences, workshops and meetings; facilitating	Vendor	Y	Y	Aug. 2014	March 2015	\$324,600	0	N/A

	regional kick-off meetings, development of discipline focused materials, assist in the development of the Rural Coverage Plan and Education and Outreach program.								
Project Management Administrators	Scheduling, facilitating, managing, and inviting public safety entities to participate in governance strategic advisory groups and the LTE SCIP Executive Council meetings; assisting with program planning and management, including development of project management processes and procedures; tracking milestone metrics;						\$306,000.00		
Project Manager SME(s) (15 contractors)	Tasks include: speaking at conferences, workshops and meetings; facilitating regional kick-off	Vendor	Y	Y	Aug. 2014	March 2015	\$642,000.00	0	N/A

meetings, development of discipline focused materials, assist in the development and implementation of the Rural Coverage Plan and Education and Outreach programs.									
					<b>TOTAL</b>		\$1,760,787.00		

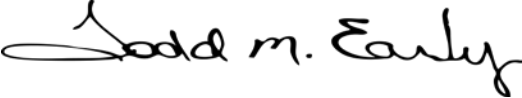
**13b. Describe any challenges encountered with vendors and/or subrecipients.** All contractors have provided quality service on assigned SLIGP tasks and meeting engagements.

**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	\$772,290	\$938,599	1,710,889	194,429	535,115	729,544
b. Personnel Fringe Benefits	\$229,678	\$279,139	508,817	52,700	140,681	193,381
c. Travel	362,230	12,463	374,693	223,410	680	224,090
d. Equipment	0	0	0	0	0	0
e. Materials/Supplies	16,650	0	16,650	1,541	0	1,541
f. Subcontracts Total	3,972,043	0	3,972,043	1,999,178	0	1,999,178
g. Other	506,513	0	506,513	187,003	0	187,003
h. Total Costs	5,859,404	1,230,201	7,089,605	2,658,261	676,476	3,334,737
i. Indirect Costs	0	234,650	234,650	0	133,779	133,779
j. Total Phase 1 and 2	5,859,404	1,464,851	7,324,255	2,658,261	810,255	3,468,516
m. % of Total	80%	20%	100%	77%	23%	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.**

<b>16a. Typed or printed name and title of Authorized Certifying Official</b>  Todd M. Early Deputy Assistant Director Texas DPS Law Enforcement Support Division Courier: 5805 N. Lamar Blvd, Austin, TX 78752 Mailing: P.O. Box 4087, Austin, TX 78773-0113	<b>16c. Telephone (area code, number, and extension)</b>  Office: (512) 424-2121  <b>16d. Email Address</b>  <a href="mailto:todd.early@dps.texas.gov">todd.early@dps.texas.gov</a>
<b>16b. Signature of Authorized Certifying Official</b>  	

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