

<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> 4/30/2016
<b>3. Street Address</b>	5805 N. Lamar Blvd	<b>7. Reporting Period End Date:</b> 3/31/2016
<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> X 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	Q11= 588			
2	Broadband Conferences	Q11 = 6			
3	Staff Hires	Q11 = 1			
4	Contract Executions	Q11 = 0			
5	Governance Meetings	Q11 = 8			
6	Education and Outreach Materials	Q11 = 209,585			
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 6			

**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:** Q11 Milestone Target = 1,750/ Actual = 588

During Q11, approximately 588 individual stakeholders were engaged in SLIGP program discussions at many of these venues: Texas PSBB State Agency Advisory Group Meeting, SE PSBB Summit, PSCS In-Service, System Owner’s Strategic Advisory Group meeting, System of System Advisory Group meeting, Monthly Tribal

Conference Calls.

Major plans for Q12 include participation and/or presentations at: Texas Emergency Management Conference, Spring 2016 SPOC Meeting, Minnesota Public Safety Interoperable Communications Conference, Coastal Bend Hurricane Conference 2016, Association of Public Safety Communications Officials (APCO) Broadband Summit, International Association of Chiefs of Police (IACP) Conference, Law Enforcement Information Management (LEIM) Training Conference and Public Safety Broadband stakeholder meetings. Additionally, the broadband team will continue to initiate and schedule town hall meetings and coverage workshops 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:** Q11 Milestone Target = 15 / Actual =6

During SLIGP Q11, Texas representatives participated in the following: CAPCOG meeting, Major Cities Chiefs Associations Conference, Emergency Management Association of Texas Conference, Michigan Interoperability meeting, IWCE Conference, Texas Police Chief's Association.

- **Staff Hire:** Q11 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:** Q11 Milestone Target = 0 / Actual = 0

The overall headcount for Contract Execution has not changed during this quarter.

- **Governance Meetings:** Q11 Milestone Target = 9 / Actual = 8

Q11 meetings consisted of monthly SWIC Office Team meetings, SWIC Executive Council meetings and SLIGP bi-weekly meetings.

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

- **Education and Outreach (E&O):** Q11 Milestone Target = 45,451/ Actual = 209,585
- Team has over 366 twitter followers (greater than 13% increase in followers since Q10) and has tweeted over 30 times since last quarter.
- The Texas Public Safety Broadband Program Newsflash is being sent out as needed. In Q11, newsflashes were sent to a total of 1736 recipients.
- There have been 207,175 Website Hits for the [www.TXLTE.com](http://www.TXLTE.com) website in Q11.
- The eLearning Course consisted of a total of 546 user accounts, with 193 users completing the Introduction to Texas Public Safety Broadband (For Credit) Course, 63 users completing the Introduction to Texas Public Safety Broadband (Not for Credit), and 52 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 statewide 911 call location data from the Public Safety Answering Points. These data sets and reports were submitted to FirstNet by the September 30<sup>th</sup> deadline. Additional data will be used for the State Plan process as it is collected and/or identified.

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 released the 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 part of the development of a State Plan.

- **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 that 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 6):** 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 was in consultation with the Office of the Governor, and developed a list of priorities for the State of Texas to be included in the State Plan. The Texas decision process will be determined through FirstNet’s Consultation Plan for 2016.
- **Other Activities:**
  - Working to facilitate and finalize a Tribal Meeting with FirstNet at the 2016 Texas Emergency Management Conference (TEMC).
  - Harris County conducted a month-long Band-14 deployment in support of the Houston Livestock Show and Rodeo at NRG Park. Harris County and the TxPSBP team are working with FirstNet to draft an after action review and other reports as part of the Special Events KLC.

**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.
- The team continues to work on informational videos and online courses.

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

- TXLTE website and online e-learning portal has become the benchmark for numerous states as they design and rollout their own online presence.
- Developed a tutorial video to help state, 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 = 4	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 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
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,	Vendor	Y	Y	Aug. 2014	Feb. 2018	\$245,280.00	0	N/A

	and other related documents and reports								
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	Feb. 2018	\$532,350.00	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	Feb. 2018	\$43,750.00	0	N/A
E & O Coordinator(s), (2 contractors)	Development of tasks will include: speaking at conferences, workshops and meetings; facilitating regional kick-off meetings, development of discipline focused materials, assist in the development of the Rural Coverage Plan and Education and Outreach	Vendor	Y	Y	Aug. 2014	Feb. 2018	\$787,500	0	N/A

	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;	Vendor	Y	Y	Aug. 2014	Feb. 2018	\$1,052,258.00	0	N/A
Project Manager SME(s) (15 contractors)	Tasks include: speaking at conferences, workshops and meetings; facilitating regional kick-off meetings, development of discipline focused materials, assist in the development and implementation of the Rural Coverage Plan and Education and Outreach	Vendor	Y	Y	Aug. 2014	Feb. 2018	\$1,310,905.00	0	N/A

	programs.							
					<b>TOTAL</b>		\$3,972,043.00	

**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	232,574	597,867	830,441
b. Personnel Fringe Benefits	\$229,678	\$279,139	508,817	71,452	158,241	229,693
c. Travel	362,230	12,463	374,693	241,271	680	241,951
d. Equipment	0	0	0	0	0	0
e. Materials/Supplies	16,650	0	16,650	1,630	0	1,630
f. Subcontracts Total	3,972,043	0	3,972,043	2,038,718	0	2,038,718
g. Other	506,513	0	506,513	195,455	0	195,455
h. Total Costs	5,859,404	1,230,201	7,089,605	2,781,100	756,788	3,537,888
i. Indirect Costs	0	234,650	234,650	0	149,467	149,467
j. Total Phase 1 and 2	5,859,404	1,464,851	7,324,255	2,781,100	906,255	3,687,355
m. % 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**


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<b>16b. Signature of Authorized Certifying Official</b> 	05/10/16
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