

U.S. Department of Commerce		2. Award or Grant Number 48-10-S13048	
Performance Progress Report		4. EIN 746000130	
1. Recipient Name	Texas Department of Public Safety	6. Report Date (MM/DD/YYYY) 10/30/2013	
3. Street Address	5805 N. Lamar Blvd.	7. Reporting Period End Date: September 30, 2013	
5. City, State, Zip Code	Austin, TX 78752	8. Final Report <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	9. Report Frequency <input checked="" type="checkbox"/> Quarterly
10a. Project/Grant Period Start Date: 09/01/2013	10b. End Date: (MM/DD/YYYY) 08/31/2016		

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	157	N/A	N/A	N/A
2	Broadband Conferences	0 (FirstNet Workshop)	N/A	N/A	N/A
3	Staff Hires	1.25	N/A	N/A	N/A
4	Contract Executions	0	N/A	N/A	N/A
5	Governance Meetings	0 (face to face & electronic sub-group mtgs)	N/A	N/A	N/A
6	Education and Outreach Materials	2,317 (2,032 Newsflash emails, 285 website hits)	N/A	N/A	N/A
7	Subrecipient Agreements	0	N/A	N/A	N/A
8	Phase II Activities	N/A	N/A	N/A	N/A

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 and Governance meetings consisted of both face to face and electronic meetings with individual agencies, at association conferences and called sub-committee groups. During an OEC led SCIP workshop, preliminary PS LTE goals and initiatives were developed by LTE Governance delegates and state and regional stakeholders. The revised LMR & PS LTE SCIP now awaits SWIC and SCIP Executive Council approval.

1. Stakeholder Meetings: Discussed and brain-stormed PS LTE strategies, initiatives and benefits with stakeholders and/or organizations at: Texas APCO attendees, SCIP Implementation Workshop attendees, American Tower, Early Builders Advisory Council, NTIA Planning Teleconferences, Brazos and Harris County Sheriffs' offices. Due to restricted time and travel budgets for State and Local agencies the projected milestone of 500 contacts was not met. Approximately 157 individuals were engaged in discussions on the national and Texas SLIGP programs.

2. Broadband Conferences: Although ten Texas representatives participated in the initial FirstNet workshop in Memphis, meeting this milestone; only one member requested

travel funding. Next quarter, two Texas representatives will be attending the FirstNet Preparation Workshop in Georgia, and the North American LTE Conference in Dallas.

3. Staff Hire: This milestone was attained with existing state employees. The team includes administrative and financial support personnel (M&A) and the SWIC SLIGP operations team (match.)

4. Contract Executions: Statement of Work agreements listing SLIGP task requirements with associated purchase orders are on file for all executed contracts. This milestone is up by three individual contracts, yet within the approved budget and position categories. The purpose of this increase is to ensure trained and experienced people are in place to meet the grant timeline.

5. Governance Meetings: These two meetings were both administrative sub-committee face to face and electronic, meeting the projected milestone. The SWIC and SCIP Executive Council is currently defining tasks for the Governance sub-committees and meeting schedules. The administrative Governance sub-committee met to develop the program plan.

6. Education and Outreach: Due to early activation of outreach efforts, this milestone was significantly exceeded. The Constant Contact database is being utilized to distribute PS LTE information to stakeholders statewide. The "TxPSBP – Newsflash" (Texas Public Safety Broadband Program news-letter) is being distributed with updates on SLIGP national and Texas efforts. During this quarter four (4) newsletters were produced and sent to 508 stakeholders. Pre SLIGP grant award, DPS created an initial PS LTE website off their Home Page. This site provides an overview and status of PS LTE and received 285 hits this quarter. Two planning sessions on developing a more robust website have taken place; the target launch date is May 2014.

Education and outreach efforts: Presentation materials and talking points are built or updated for all events. The Texas SWIC team will deliver presentations and/or participate in SLIGP discussions at these Texas meetings during the next quarter: SouthEast Texas Regional Advisory Council-- Regional Hospital Preparedness Coalition Conference, Galveston; TX APCO Training Conference, Waco; Texas Association of Telecom Officers & Administration, Seabrook; EMS Conference, Fort Worth; and hosting a Norwegian Delegation at the Harris County PS LTE site.

Other Activities:

SLIGP administration staff held bi-weekly operations and budget meetings to: stand-up the organization, develop a detailed work-break-down structure (WBS) with staff assignments, budget/time allotments, milestone expectations, organization charts, initialize rural and Tribal efforts and review Education and Outreach activities; as well as developing the Baseline Expenditure Plan. Six members of the combined administrative team participated in the "SLIGP New Recipient On-Boarding Conference Call".

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.

Texas plans to revise the approved SLIGP budget and Baseline Expenditure Plan during the next quarter to more accurately reflect newly identified requirements of State and Local agencies, and update milestone objectives. The proposed Budget Narrative, Detailed Budget Plan, 424A and Baseline Expenditure Plan will be submitted to NTIA for approval. Until approval of the new Budget and Baseline Plan, all SLIGP activities will be in accordance with the existing approved Budget.

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

Before the release of the FFO, Texas started planning and preparing for SLIGP. Internal staff and contractor SMEs were identified and participated in education and outreach efforts at both State and Local meetings and conferences. At this time the Texas Department of Public Safety (TXDPS) has not drawn any federal funds because of the Special Hold barring us from drawing on the grant. As a result, there are no values shown in the expenditure columns of this report with the exception of non-federal (match) dollars. Although we have been tracking all costs, since we could not draw down the funds, TXDPs did not illustrate them on the report as directed by NTIA. We have started our efforts and will reconcile the grant and draw down as soon as we can.

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

Pre-award, at the 2013 Texas Emergency Management Conference, several training sessions (20-30 participants each) included public safety broadband concepts and discussions leading to a PS LTE Panel Discussion session. This session was attended by an estimated 100+ stakeholders, including elected officials, agency executives and operators, SCIP Governance delegates, and representatives from each Tribal Nation. All attendees were provided cards with a PS LTE site for stakeholders to "Go to" and sign-up for additional information. Currently more than 500 stakeholders have responded to the survey. Now the cards are being distributed at most meetings and conferences. The database is used to collect the POC information, distribute newsletters and materials, track items, set up events and manage our contact lists by areas of interest. This information will greatly enhance our efforts in achieving the SLIGP priority to "identify potential public safety users of the public safety broadband network".

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.

To ensure project timeline requirements are met and milestones are achieved, Texas has distributed the workload between multiple FTEs. Additional staffing may be included in the proposed budget revision. At this time the project timeline is accurate.

12b. Staffing Table

Job Title	FTE %	Project(s) Assigned	Change
SWIC	25	Provide oversight of all SLIGP activities.	Award start-up of SLIGP work
Program Manager(s) 1	10	Provide strategy, scope and timeline; in-side legal counsel oversight.	Award start-up of SLIGP work
Program Manager 2	90	Directs the purpose and status of all program projects; manages time and budget allocations; supports project-level activity to ensure goals are met.	Award start-up of SLIGP work
Project Manager(s)	0	Coordination of: State and regional governance meetings; education/ outreach and rural development programs; and production of materials.	Award start-up of SLIGP work
IT Program Specialist	0	Development and production of audio-visual products conference needs, webinars, and training materials.	Award start-up of SLIGP work
SAA Director	0	M&A	Award start-up of SLIGP work
SAA Manager	0	M&A	Award start-up of SLIGP work
SAA Coordinator	0	M&A	Award start-up of SLIGP work

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 (1 contractor)	Preliminary draft of reports, milestones, accomplishments, Best Practices	Vendor	Y	Y	Sept. 2013	2015	\$67,320	0	N/A
Outside Counsel, Catalano & Plache, PLLC (1 contract)	Development of State and Local MOU/ Inter-local Agreements. MOUs are for development of an MOU template that FirstNet can use in Texas and not, as previously discussed on the telephone, for development of other MOUs.	Vendor	Y	Y	Sept. 2013	2015	\$175,000	0	N/A
Technologist SME (1 contractor)	This person is a broad spectrum industry veteran who writes papers, provides analysis and support in answering (mostly technology related) SLIGP questions common in the development of our Outreach and Education materials and events; assists in framing the Rural and Tribal challenges.	Vendor	Y	Y	Sept. 2013	2015	\$675,000	0	N/A
Project Manager SME(s) (3 contractors)	Project Management Plan, schedules, action items; Education/Outreach implementation efforts; administrative tracking	Vendor	Y	Y	Sept. 2013	2015	\$377,200	0	N/A
Education / Outreach Coordinator(s), (2 contractors)	Preliminary development of products; development of E/O and Rural Coverage Plans; leads E/O efforts	Vendor	Y	Y	Sept 2013	2015	\$630,000	0	N/A

Add Row

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

No challenges at this time. All contract services are with Consolidated Telecom Services (CTS) and procured through the State of Texas, Department of Information Resources (DIR) Cooperative Contracts Program, except for the Outside Counsel contract with Catalano & Plache, PLLC which was procured via RFQ # 405-13-30855. All contractors have proven quality service to Texas State Agencies, and hands-on communication systems experience with State and Local public safety agencies.

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	183,236	1,070,700	1,253,936		8,967	8,967
b. Personnel Fringe Benefits	49,473	126,476	175,949		2,577	2,577
c. Travel	313,500		313,500			
d. Equipment	0		0			
e. Materials/Supplies	22,457		22,457			
f. Subcontracts Total	1,924,520		1,924,520			
g. Other	57,200		57,200			
h. Total Costs	2,550,386	1,197,176	3,747,562			
i. Indirect Costs	0	267,675	267,675			
j. Totals Phase 1	2,550,386	1,464,851	4,015,237			
k. Phase 2 Activities	3,309,018	0	3,309,018			
l. Totals Phase 1 and 2	5,859,404	1,464,851	7,324,255			
m. % of Total	80%	20%	100%		100.00%	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

Machelle Pharr
 Deputy Assistant Director
 Texas Homeland Security State Administrative Agency
 Texas Department of Public Safety

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

512-377-0029

16d. Email Address

Machelle.Pharr@dps.texas.gov

16b. Signature of Authorized Certifying Official Machelle Pharr	16e. Date Report Submitted (month, day, year) 10/30/2013
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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.