U.S. Department of Commerce Performance Progress Report		2. Award or Grant Number:	48-10-S13048
		4. EIN:	746000130
1. Recipient Name	Texas Department of Public Safety	6. Report Date (MM/DD/YYYY)	10/31/2017
3. Street Address	5805 N. Lamar Blvd	7. Reporting Period End Date: (MM/DD/YYYY)	9/30/2017
5. City, State, Zip Code	Austin, TX 78752	8. Final Report Yes ☐ No ☒	9. Report Quarterly ☒

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)	Description of Milestone Category
1	Stakeholders Engaged	Q17 = 764	*Actual number of individuals reached via stakeholder meetings during the quarter*
2	Individuals Sent to Broadband Conferences	Q17= 2	*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)	Q17 = 0	*Actual number of state personnel FTEs who began supporting SLIGP activities during the quarter (may be a decimal)*
4	Contracts Executed	Q17 = 0	*Actual number of contracts executed during the quarter*
5	Governance Meetings	Q17 = 1	*Actual number of governance, subcommittee, or working group meetings held during the quarter*
6	Education and Outreach Materials Distributed	Q17 = 265,357	*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	0	*Actual number of agreements executed during the quarter*
8	Phase 2 - Coverage	Stage 6	*For each Phase 2 milestone category, please provide the status of the activity during the quarter:*
9	Phase 2 – Users and Their Operational Areas	Stage 6	• *Stage 1 - Process Development*
10	Phase 2 – Capacity Planning	Stage 6	• *Stage 2 - Data Collection in Progress* • *Stage 3 - Collection Complete; Analyzing/Aggregating Data*
11	Phase 2 – Current Providers/Procurement	Stage 6	• *Stage 4 - Data Submitted to FirstNet* • *Stage 5 - Continued/Iterative Data Collection*
12	Phase 2 – State Plan Decision	Stage 6	• *Stage 6 - Submitted Iterative Data to FirstNet*

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:
• Stakeholders Engaged: Q17 Milestone Target = 1,750/ Actual = 764
During Q17, approximately 764 individual stakeholders were engaged in SLIGP program discussions at the following venues: Alabama-Coushatta Tribal Council - Tribes of Texas Report Approval, FirstNet State Plan COG Delegate Meeting, German BDBOS - HCLTE Meeting, Tigua Chilocote Ranch and YDSP Infrastructure Tour, Next Generation 911 (NG911), ICAM Meeting with FirstNet, FirstNet Briefings, Monthly Tribal Conference Calls and scheduled meetings with regional and area agencies.

Major plans for Q18 include participation and/or presentations at: NCTCOG Meeting, City of Dallas Meeting, Rio Grande Valley Meeting, Texas EMS Conference in Forth Worth, TX, IWCE Criticall LTE Comms Forum in Dallas, ETCCOG Meeting, TEMAC Meeting, Alabama-Coushatta Tribal Meeting, CAPCOG Meeting, Kickapoo Traditional Tribe Meeting, as well as monthly tribal calls. Additionally, the broadband team will continue to initiate outreach and education meetings with stakeholders from regional and area agencies in order to provide updates on current status, and answer questions and concerns about the future broadband network.

• Individuals Sent to Broadband Conferences: Q17 Milestone Target = 15 / Actual = 2
During SLIGP Q17, Texas representatives participated in the following: Sheriff's Association Conference in Grapevine, TX, and Texas Association of Regional Councils (TARC)/Homeland Security Association of Texas Conference in Austin, TX.

• Staff Hire: Q17 Milestone Target = 0 / Actual = 0
The overall headcount for Staff FTEs has not changed this quarter.

• Contract Executions: Q17 Milestone Target = 0 / Actual = 0
The overall headcount for Contract Execution has not changed during this quarter.

• Governance Meetings: Q17 Milestone Target = 9 / Actual = 1
Q17 meetings consisted of monthly SWIC Office Team meetings, SWIC Executive Council meetings and SLIGP bi-weekly meetings.

During Q18 the TxPSBP team will continue meetings with regional and individual entities.

• Education and Outreach (E&O):   Q17 Milestone Target = 45,451/ Actual = 265,357

• Team has over 613 twitter followers (greater than 7% increase in followers since Q16).
• There have been 234,751 Website Hits for the www.TXLTE.com website in Q17.
• The eLearning Course consisted of a total of 1,252 user accounts, with 807 users completing the Introduction to Texas Public Safety Broadband (For Credit) Course, 101 users completing the Introduction to Texas Public Safety Broadband (Not for Credit), and 59 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): For it's **2015** data submission, 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 datasets and reports were submitted to FirstNet by the September 30th, 2015 deadline. For it's **2016** data submission on September 30th, 2016, the team provided a final version of the Rural Strategic Advisory Group's phased coverage map, an updated coverage objectives map, as well as data on the location of PSAPs, Hospitals, and schools in the state.

• 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, 2015 deadline. At the end of Q9, over 1100 agencies had completed the survey. Outreach efforts continue to better understand user needs and their operational areas.

• 10. Capacity Planning (Stage 6): At the end of Q9 (September 30, 2015 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, 2015 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.

• 13. FirstNet released the State Plan. The team is in the process of reviewing the document, gathering information and questions associated and will compile everything in a report to be presented to the Governor's office.

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.
The team does not anticipate any changes at this time.

11c. Provide any other information that would be useful to NTIA as it assesses this project's progress.
• The team completed town hall meetings and coverage mapping workshops with all 24 regional councils of governments in the state.
• The team submitted an updated coverage objectives data package on September 30, 2016.
• The team is working with Harris County, FirstNet, and PSCR on an Identity, Credential, and Access Management (ICAM) possible proof of concept.
• FirstNet released the State Plans in June 2017. The team presented an executive summary from the review team to the Governors' office. Governor Abbott made an opt-in announcement on Sept 19, 2017.

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.
• Developed a video highlighting the advantages provided by public safety broadband to Texas law enforcement officers.

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 this quarter. This staffing plan may be modified when necessary to meet specific needs and programmatic changes.

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
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 = 5	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	0.1	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/Subrecipl.)	RFP/RFQ Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Total Federal Funds Allocated	Total Matching 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	Feb. 2018	$200,100.00	0
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	$479,850.00	0
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	$25,000.00	0
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	$860,650.00	0
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	$600,075.00	0
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 programs.	Vendor	Y	Y	Aug. 2014	Feb. 2018	$699,960.00	0

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	$1,044,834.00	$864,631.00	$1,909,465.00	$824,191.00	$883,818.00	$1,708,009.00
b. Personnel Fringe Benefits	$310,734.00	$257,141.00	$567,875.00	$240,211.00	$239,195.00	$479,406.00
c. Travel	$672,768.00	$1,921.00	$674,689.00	$405,078.00	$680.00	$405,758.00
d. Equipment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
e. Materials/Supplies	$16,650.00	$0.00	$16,650.00	$4,519.00	$0.00	$4,519.00
f. Subcontracts Total	$2,865,635.00	$0.00	$2,865,635.00	$2,236,219.00	$0.00	$2,236,219.00
g. Other	$448,783.00	$0.00	$448,783.00	$261,975.00	$0.00	$261,975.00
h. Indirect	$0.00	$216,158.00	$216,158.00	$0.00	$216,158.00	$216,158.00
i. Total Costs	$5,359,404.00	$1,339,851.00	$6,699,255.00	$3,972,193.00	$1,339,851.00	$5,312,044.00
j. % of Total	80%	20%	100%	74%	26%	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)	Office: (512) 424-2121
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	16d. Email Address:	todd.early@dps.texas.gov
16b. Signature of Authorized Certifying Official:	Date:	10/30/2017