

<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>	07/30/2014
<b>3. Street Address</b>	5805 N. Lamar Blvd	<b>7. Reporting Period End Date:</b> 6/30/2014	
<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 Start Date: 09/01/2013</b>	<b>10b. End Date: (MM/DD/YYYY)</b> 08/31/2016		
<b>11. List the individual projects in your approved Project Plan</b>			
	<b>Project Type (Capacity Building, SCIP Update, Outreach, Training etc.)</b>	<b>Project Deliverable Quantity (Number &amp; Indicator Description)</b>	<b>Total Federal Funding Amount</b>
			<b>Total Federal Funding Amount expended at the end of this reporting period</b>
			<b>Percent of Total Federal Funding Amount expended</b>
1	Stakeholder Meetings	Q4= 2,730	N/A
2	Broadband Conferences	Q4 = 4	N/A
3	Staff Hires	Q4 = 0	N/A
4	Contract Executions	Q4 = 0	N/A
5	Governance Meetings	Q4 = 4	N/A
6	Education and Outreach Materials	Q4 = 11,544	N/A
7	Subrecipient Agreements	0	N/A
8	Phase II Activities	N/A	N/A
<b>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.</b>			
<b>Milestone Activities Summary:</b>			
<p><b>1. Stakeholder Meetings:</b> During Q4: April-June 2014, approximately 2,730 individual stakeholders were engaged in discussions on the SLIGP programs. These stakeholders were reached at more than 50 individual and group meetings including but not limited to: City of McKinney EcoNomic Development "SFFMA Northeast Texas District"; TX APCO/TX NENA Joint Conference and Awards; 2014 Higher Education Risk Management Conference; Texas NG911 Master Plan Update Working Group; "SFFMA East Texas District"; South Plains Association of Governments; PBRPC Meeting; W TX Judges &amp; Commissioners Assoc. Conference; Fort Bend County Coordination Council Meeting; FBI National Academy Association of Texas; Dallas Emergency Management Advisory Board; Texas Tactical Police Officer Association; "SFFMA Permian Basin District"; TAGITM Conference; TXDPS Communications Supervisor School; VQIPS Workshop Presentation SYNC; City of Fate; Texas Criminal Justice Information Users Group; "SFFMA Central Texas District"; STRAC Trauma &amp; Emergency Healthcare Conference; Coastal</p>			

Bend Hurricane Conference; Texas Emergency Mgt. Conference; Regional meeting Regions 4 and 5; TDEM Conference; Regional Meeting Regions 3, 6 and 7 TDEM Conference; Regional Meeting Regions 1 and 2 TDEM Conference; LTE Basics TDEM conference; Nationwide and Texas LTE Design TDEM Conference; LTE Executive Council TDEM Conference; Outreach and Education training TDEM Conference; Real life Mobile Broadband TDEM Conference; Broadband Presentation for Governor's First Responder Advisory Council TDEM Conference; "SFFMA Panhandle District"; SWBCWG Webinar/Meeting; DPS Region 2 Command staff briefing; CCECC; Collin County Commissioners Court; Tarrant County Commissioners Court; North Texas Chief's Association; Alamo Area Chiefs Meeting; Dallas Emergency Management Summit; State Firemen's and Fire Marshal's Assn.; S TX Judges & Commissioners Assoc. Conference; Collin County Commissioners Court; Ysleta Del Sur Pueblo Tribal Texas Public Safety Broadband Initiative; SETRCP; TASBO; Fort Bend County Fire Chiefs Meeting; FBI National Academy Association; Economic Alliance Port Houston Board meeting; and HOTCOG Executive Committee Meeting.

Plans for Q5 include educational efforts, such as: Regional Kick off meetings @ ARKTEX COG, Concho Valley COG, H-GAC, Middle Rio Grande, West Central Texas COG, and East Texas COG; Texas School Districts Chiefs Assoc.; Sheriff's Association of Texas;; TAC Annual Legislative Conference; Panhandle Judges & Commissioners Assoc. Conference; Far West TX County Judges & Commissioners Assoc. Conference; and TASA/TASB Convention.

Milestone Target: Q4 = 1,590 / Actual = 2,730

**2. Broadband Conferences:** During Q4, the State of Texas representatives participated in the following Broadband Conferences: APCO 4th Annual Broadband Summit; IACP LEIM; PSCR / PSAC / NCSWIC / SAFECOM Conference; and National Sheriffs Association Annual Conference and Exhibition.

In addition to the Broadband conferences, and at the request from FN, a Texas SLIGP representative provided an overview of the National and State PS-LTE program objectives to the attendees of the United Southern and Eastern Tribal conference in Bar Harbor, Maine. Plans for Q5 include team participation at: National APCO 2014; and EBAC Panel @ National APCO 2014 (FirstNet Early Builder Experience Roundtable).

Milestone Target: Q4 = 5 / Actual = 4

**3. Staff Hire:** Staff FTEs have not changed during this quarter; however, as new challenges arise new talent may be needed. DPS currently has 47 people assigned to SLIGP tasks; some working part-time and one assigned full-time.

Milestone Target: Q4 = 0 / Actual = 0

**4. Contract Executions:** Contracts have not changed during this quarter. Total contracts for this milestone is up, yet within the approved budget and position categories.

Milestone Target: Q4 = 1 / Actual = 0

**5. Governance Meetings:** During Q4, the State of Texas hosted four Governance meetings - three monthly SCIP Executive Council meetings and a Mobile Data Survey Tool meeting. Three meetings were electronic and one in-person. Participants included: SWIC and staff; DPS FTEs assigned to SLIGP tasks; SCIP Executive Committee (SEC, aka SLIGP Governance Group) and SLIGP SMEs. The SEC currently plans to hold monthly meetings, which may be in-person or electronic. Due to funding and travel restrictions, the State found that web meetings can be most beneficial, allowing much more participation than when travel is required. Additionally, the administrative Governance sub-committee meets weekly for operational status updates and budget review. The team has found that they are able to accomplish goals in fewer meetings than originally proposed.

Milestone Targets: Q4 = 9 / Actual = 4

**6. Education and Outreach (E&O):** Much of the State's E&O schedule has been pushed back 2-3 months due to scheduling delays in the initial meetings with the COGs; and the consolidation and validation of the 10,000 entry POC database. E&O distribution of materials should show improvement in the next quarter.

A brochure was developed and distributed to the 4000+ attendees of the Texas Homeland Security Conference (TDEM). The official TxPSBP web site continues to be developed. Currently the landing page with basic information is ready; the design and coding phase completed; and planning, gathering and adding of site content is underway. The procurement request for development of the On-Line Learning Center is being processed through TxDPS channels.

Milestone Targets: Q4 = 48,501 / Actual 11,544

**Other Activities:** The SLIGP team spent a significant amount of time this quarter identifying and developing the State Plan and Consultation materials for the State meeting with FirstNet. In addition, the SWIC and FN Tribal representative, hosted a meeting with the three Texas Tribes at the annual Texas Homeland Security conference. This informal meeting proved to be informative with open discussions and tasks identified to assist with Tribal planning and education efforts, as well as capturing the mobile data survey information.

**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.**

Much has been learned since developing the milestones for the initial BEP. SLIGP goals and objectives are being achieved, sometimes with more milestones attained, other times with fewer milestones. The quality of the SLIGP staff, SMEs, materials and meetings have exceedingly overcome the possible lack in quantitative milestone numbers. A new BEP will be developed for Phase 2, per NTIA instructions.

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

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

Successful accomplishments during Q4 include:

- Determining the costs to users of the network; this will be instrumental to O&E in order to respond to continued questions on this topic from Texas jurisdictions.
- At FN's request, the Texas team developed a SLIGP O&E Best Practice to be shared with FN and other states.
- NASTD conference in NM requested a Texas SLIGP speaker, NM paid expenses. Approximately 100 representatives from state CIO and Communications offices.
- The Texas "State Plan" was developed and submitted to FirstNet.
- Four additional regional kick-off meetings held in June; three kick-off meetings scheduled for July; and four more scheduled for August; others in process of scheduling.
- EM Summit in Dallas had approximately 170 Dallas area coordinates and presentation was well received.
- Texas A & M Engineering Extension Service has been selected to build the On-line Learning Center; contract negotiations are underway.
- Participated in meeting with Ysleta del Sur Pueblo Tribal representatives.
- Investigating the use of TxMAP data layers for rural coverage assessment.
- Re-Submitted Budget Revision request to NTIA with proposed changes; awaiting approval.

**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 no changes 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 = 2	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	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	.6	M&A	No change
SAA Manager: FTE = 1		M&A	No change
SAA Coordinator: FTE = 1	22.5	M&A	No change
SAA Budget Analyst: FTE = 1	3.7	M&A	No change
SAA Grant Accountant: FTE = 1	7.0	M&A	No change

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**13. Subcontracts (Vendors and/or Sub-recipients)**

**13a. Subcontracts Table – Include all subcontractors. The totals from this table must equal the "Subcontracts Total" in Question 14f.**

Name	Subcontract Purpose	Type (Vendor /Sub-rec.)	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 contract)	Preliminary draft of budget, milestones, reports, PPRs;	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	Broad spectrum	Vendor	Y	Y	Sept.	2015	\$675,000	0	N/A

(1 contractor)	industry veteran, writes papers, provides analysis and support in answering (mostly technology-related) SLIGP questions common in the development of E & O materials and events.				2013				
Project Manager SME(s) (15 contractors)	Project Management Plan, schedules, action items; E & O implementation efforts; administrative tracking	Vendor	Y	Y	3 Sept. 2013; 11 Oct-Dec 2013; 1 Feb.2014	2015	\$377,200	0	N/A
E & O 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

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

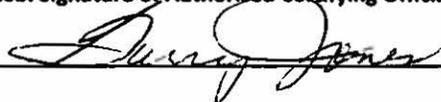
**14. Budget Worksheet**

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	\$198,345	\$591,251	789,596	22,017	177,141	199,158
b. Personnel Fringe Benefits	\$55,490	\$129,785	185,275	4,379	46,630	51,009

c. Travel	\$531,255	\$24,576	555,831	24,682		24,682
d. Equipment	0	0	0			
e. Materials/Supplies	13,000	0	13,000	6241		6,241
f. Subcontracts Total	1,760,787	0	1,760,787	622,706		622,706
g. Other	\$254,300	0	254,300	11,365		11,365
h. Total Costs	\$2,813,177	\$745,613	3,558,790	691,390	223,771	915,161
i. Indirect Costs	0	\$147,813	147,813	0	44,285	44,285
j. Totals Phase 1	\$2,813,177	\$893,425	3,706,602	691,390	268,056	959,446
k. Phase 2 Activities	\$3,046,227	\$571,426	3,617,653	0	0	0
l. Totals Phase 1 and 2	5,859,404.00	1,464,851	7,324,255	691,390	268,056	959,446
m. % of Total	80%	20%	100%	72.06%	27.94%	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.

<p>16a. Typed or printed name and title of Authorized Certifying Official</p> <p>Garry Jones          Deputy Administrator          Texas Homeland Security State Administrative Agency          Courier: 5805 N. Lamar Blvd, Austin, TX 78752          Mailing: PO Box 4087, Austin, TX 78773-0113</p>	<p>16c. Telephone (area code, number, and extension)</p> <p>Office: (512) 377-0013</p> <p>16d. Email Address</p> <p><a href="mailto:garry.jones@dps.texas.gov">garry.jones@dps.texas.gov</a></p>
<p>16b. Signature of Authorized Certifying Official</p> 	<p>16e. Date Report Submitted (month, day, year)</p> <p>8/25/14</p>

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