

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	7/30/2015
3. Street Address	5805 N. Lamar Blvd	7. Reporting Period End Date: 6/30/2015	
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) 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	Q8= 4,354			
2	Broadband Conferences	Q8 = 13			
3	Staff Hires	Q8 = 1			
4	Contract Executions	Q8 = 0			
5	Governance Meetings	Q8 = 14			
6	Education and Outreach Materials	Q8 = 130,781			
7	Sub-recipient Agreements	0			
8	Phase 2 – Coverage	Stage 1			
9	Phase 2 – Users and Their Operational Areas	Stage 1			
10	Phase 2 – Capacity Planning	Stage 1			
11	Phase 2 – Current Providers / Procurement	Stage 1			
12	Phase 2 – State Plan Decision	Stage 1			

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:** Q8 Milestone Target = 1,750/ Actual = 4,354

The Phase 1 Stakeholder Meetings metric target was achieved during SLIGP Q8, Apr-Jun 2015, with over 13K stakeholder interactions recorded since the start of

the project. Specifically during Q8 approximately 4,354 individual stakeholders were engaged in SLIGP program discussions at many of these venues: STRAC Annual Conference, 2015 Coastal Bend Hurricane Conference, Law Enforcement Management Institute, O&E Liaison and CAM Training, SWIC FirstNet Planning Team Review, Region 1 – 7 Meetings, Harris County TxDPS FirstNet Meeting, GETAC, Tribal SWIC FirstNet Meeting, Rural Coverage Challenges Session, Tribal TDEM Meeting, Kickapoo Traditional Tribe of Texas Informal Meeting, Region 51 Meeting, Sidney Harrist Meeting, Texas Municipal Police Association Meeting, Alabama-Coushatta Site Visit, Texas A&M Forest Service, Broadband Communities Meeting, South Texas Hurricane Conference, Ysleta del Sur Pueblo – DPS Interop Meeting, Cass County Firefighters Association, Kickapoo Traditional Tribe of Texas LTE meeting & site visit, PSCR Data Collection presentation, Fort Worth Tarrant County MDS meeting, NCTCOG overview & MDS, NCTTRAC overview & MDS, Kickapoo Traditional Tribe of Texas follow-up, Kickapoo Traditional Tribe of Texas TDEM Meeting & Greet, Texas Chief Deputies Association Annual Conference, SCIP Workshop with OEC, and FirstNet SPOC eLearning overview. In addition, the State of Texas participated in and exhibited at the Texas Emergency Management Conference in San Antonio this past May with ~2800 public safety and emergency management individuals from across the State attending the conference and TxPSBP participating in 10 different panels and seminars.

Major plans for Q9 include participation and/or presentations at: Alabama-Coushatta Harris County LTE Site Meeting, Sheriff's Association of Texas Annual Conference, Texas Municipal Police Associations Annual Conference, Texas Association of Counties Legislative Conference & Trade Show, NCSWIC Joint In Person Committee Meeting, and TML Annual Conference & Exhibition. Additional outreach and education efforts focused on Phase 2 data collection will be implemented through numerous town hall meetings and telephone outreach programs, with an anticipated stakeholder reach of 600 to 1500 people.

- **Broadband Conferences:** Q8 Milestone Target = 15 / Actual = 13

During SLIGP Q8, Texas representatives participated in the following: PSAC, 2015 Public Safety Broadband Stakeholder Meeting, 2015 National Homeland Security Conference, National Sherriff's Association Conference, SPOC Meeting, APCO Broadband Summit, NCSWIC/SAFECOM Joint Meeting, LEIM, and PSAC/PSCR/FirstNet Meetings. A representative from Texas participated in one of the APCO Broadband Summit's panel focused on The Early Builder Perspective – 300 stakeholders attended the panel discussion.

Q9 future Broadband events include: Southwest Border Communications Working Group (SWBCWG) and APCO Annual Conference. The team is scheduled to speak and/or participate on the following panels during the upcoming APCO Annual Conference: APCO FirstNet Early Builders Roundtable and APCO Gathering Local Information for Planning FirstNet Requirements.

- **Staff Hire:** Q8 Milestone Target = 0 / Actual = 1

The headcount for Staff FTEs has increased by one during this quarter. We hired a Public Safety Broadband Coordinator. DPS currently has 48 people assigned to SLIGP tasks; some working part-time and one assigned full-time. As a result of the FN Consultation and new data collection tasks additional FTEs may be hired in Q9 to meet the RFP and data collection requirements.

- **Contract Executions:** Q8 Milestone Target = 0 / Actual = 0

The overall headcount for Contract Execution has not changed during this quarter. In the future, as Phase 2 efforts get underway, additional Subject Matter Experts (SMEs) will be contracted in Q9 to meet the data collection requirements.

- **Governance Meetings:** Q8 Milestone Target = 9 / Actual = 14

Q8 meetings consisted of sub-committee management meetings, Rural SAG, Governance management, Tribal SAG calls, and SEC monthly meetings. Notable

efforts include the weekly meetings of the Rural SAG and their efforts in the development of the rural prioritization tool. The tool incorporates priorities raised by each region, including waterways, border towns, coastal regions, oil industry, and agriculture needs. This collaborative effort included working with 15 rural public safety experts from across the State and now the incorporation of Tribal representatives and their requirements into the tool. The Rural SAG has also focused efforts on outlining a response to the Rural Definitions document, with a draft presented to the team in late June. In addition, the team identified 7 additional SAGs to be launched in Q9, ranging from focus on specific disciplines such as Fire and Healthcare to VOAD/Private Sector Responders and Education. During Q8 the team underwent an extensive process to identify the next level of SAGs for launch, develop launch plans and roadmaps for each SAG, as well as soliciting membership. These activities will continue into Q9 when the additional SAGs will be launched with the initial goal of assisting with data collection to meet the Sept 30 deadline.

Q9 meetings will include Rural and Tribal SAG meetings, as well as regular SEC conference calls. Of particular note, Brian Kassa from FirstNet will be presenting on Priority, Preemption, and QoS during the team's July SEC meeting. Future SEC meetings will include broadband discussions during the annual SCIP conference, as well as presentations on ICAM to the audience. In addition, as stated above, the team plans to launch 5-7 additional SAGs during Q9 to assist with data collection efforts to meet the Sept 30th deadline. In addition, the team plans to resubmit their Rural Definitions document, including definition and priorities for Rural Coverage to FirstNet for consideration.

- **Education and Outreach (E&O):** Q8 Milestone Target = 45,451/ Actual = 130,781

The Phase 1 Education and Outreach metric target was achieved during SLIGP Q8, Apr-Jun 2015, with over 205K materials distributed since the start of the project. Materials distributed included Texas Public Safety Broadband Program URL cards; TxPSBP newsflash distributions; PS LTE Fact Sheets and FAQ sheets, as well as posters about our new eLearning courses.

- The team launched the Texas Public Safety Broadband Program (TxPSBP) Learning Management System, along with 2 courses, in early May. The on-line learning center and courses were developed under the direction of the DPS SLIGP team. This is the *first-of-its-kind* e-learning system discussing the future of public safety broadband and FirstNet. This application has provided training application for credit (and for free) to the first responders of Texas, as well as others across the nation that are interested in taking the courses not for credit. The team conducted, as coordinated and hosted by FirstNet, a national 'sharing' webinar on the eLearning system with other states – the session was attended by over 40 states and territories. Since its launch, over 200 public safety personnel have utilized the system. The mission of the eLearning Management System is to provide information and education on the future of the dedicated public safety broadband network and FirstNet.
 - All courses are *free and self-paced*. Courses can be started, stopped and resumed at any time without losing your place.
 - Some of the courses also offer continuing education (CE) credit for Texas Law Enforcement, Fire and EMS disciplines. All courses can also be taken in information-only format.
 - This system will be made available to other states, the private sector and the general public in an effort to educate emergency responders on the future of public safety communications.
- Texas Emergency Management Conference (TEMC) was held in May in San Antonio. The team participated in over 10 presentations, sessions, and seminars to over 800 emergency management stakeholders.
- Article published in the national publication: Mission Critical Radio Resources (www.mcmag.com) online about Texas' eLearning efforts and course availability.
- For MDS, over 500 surveys have been completed with another 120 slated for Q9. The team has established a customer resource management CRM system to manage this process and developed a comprehensive program to identify stakeholders, contact them via electronic methods as

well as via phone, and keep accurate records of data collection and stakeholder touch points.

- Team has over 200 twitter followers and has tweeted over 400 times since launch in mid-February.

Phase 2 Activities:

Phase 2 strategic plans and processes to complete data collection efforts and associated tasks are currently being developed and implemented where financially possible with remaining SLIGP Phase 1 funding. The team has focused on developing processes and procedures to facilitate data collection, including development of the Phase 2 project plan and work breakdown, identification of potential data collection surveying tools, and initial data collection team rostering for launch upon receipt of Phase 2 funds.

Other Activities:

- Supported successful BIGNet demonstrations and interview by British Broadcasting Corporation (BBC).
- Conducted a national webinar on the eLearning system with 44 states participating to see our new system.
- Joint presentation with FirstNet at the Homeland Security Association conference panel in San Antonio.
- Team continues to drive strong relationship with the 3 Tribes of Texas. As a collective group, they want to assist Texas in leading the nation in broadband build out.

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.

As of June 30th, the SLIGP team has submitted the Revised BEP milestones and the Revised Budget documents that outline modifications to incorporate the Phase 2 requirements. As of the end of Q8, the team is awaiting feedback on their package.

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

- Texas is maintaining positive completion to cost performance on the SLIGP budget.
- Completion of a long range strategy for the program through 2018, with detailed key focus areas and actionable plans defined for 2015 efforts and beyond. This strategy included the development of a data collection strategy, Communication & Marketing Plan, video launches, and other outreach & education efforts.
- The Texas response to the FirstNet Third Notice, Docket #140821696-5400-03, focused on eligible users on the FN spectrum as primary users: "...With a goal of getting assured communications to the right responders, the Texas PSBP encourages FirstNet to avoid instituting unnecessary across-the-board eligibility restrictions and instead allow State and local jurisdictions to have an active role in defining eligibility and priority.... 'non-traditional' responders have often made a material difference, and should be considered, identified, prequalified and enrolled on FirstNet for their specific roles in supporting resolution of incidents and disasters. Not including these essential responders should not be an option...The Texas PSBP firmly believes that any responder that can materially support the positive resolution of an incident should have access to the NPSBN during that incident."
- The team's response to the FirstNet 2nd Notice was submitted to FirstNet for consideration.
- The team continues to work in conjunction with Harris County on a Joint Outreach Package.
- Meeting 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 will be submitting their MOA template for infrastructure sharing contracts, as initially required by FirstNet during Phase 1. This will be submitted as part of this PPR package.

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

The team launched the Texas Public Safety Broadband Program (TxPSBP) Learning Management System, along with 2 courses, in early May. The on-line learning center was shared nationally, as coordinated and hosted by FirstNet, on a webinar with over 40 states and territories in attendance. To additionally support the states' outreach efforts, Texas launched a Pathfinder program to demonstrate support from executive level stakeholders, to be shared at speaking engagements, on the website, and through social media. To support Phase 2 data collection efforts, the team has developed an Eligible User Matrix to be distributed by the SAGS and to be utilized by stakeholders to collect information on types of agencies, functions and potential users within their field, as well as whether that user will be full or part time user. This approach has several advantages: 1. Gain engagement from actual practitioners in each discipline, 2. Assist with identification of users from a "real-life" standpoint, and 3. Gather input from the industry on who REALLY needs to be allowed on the network and why, while providing a systematic approach to data collection. In addition, the State of Texas has been working with the 3 Tribal Nations to create a common and joint strategy for public safety broadband within the State. The following statements were made by Tribal members during these discussions:

- Willo Sylestine – Alabama Coushatta Tribe of Texas: *I support the Texas Public Safety Broadband Program. It's the future of public safety and I want to be involved in making it a reality in Texas.*
- Josh Garcia – Ysleta del Sur Pueblo: *Tribal nations are unique, but our Ysleta del Sur Pueblo Tribe is surrounded by other El Paso area communities, and we see the importance of coordinating regionally with surrounding jurisdictions. Public safety broadband will help all jurisdictions work better during everyday coordination as well as in times of major disaster response. The Tigua community of the Ysleta del Sur Pueblo cannot afford to be left behind as the next generation of public safety response becomes a reality.*

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	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 Sub-recipients)

13a. Subcontracts Table – Include all subcontractors. The totals from this table must equal the “Subcontracts Total” in Question 14f. Based on Revised Phase 1 Budget July 2014.

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/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 regional kick-off meetings, development of discipline focused materials, assist in the development of the Rural Coverage Plan and Education and Outreach program.	Vendor	Y	Y	Aug. 2014	March 2015	\$324,600	0	N/A
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 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	March 2015	\$642,000.00	0	N/A
					TOTAL		\$1,760,787.00		

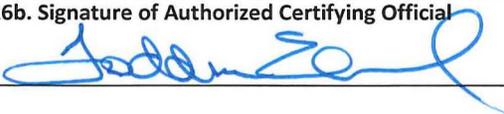
13b. Describe any challenges encountered with vendors and/or sub-recipients. All contractors have provided quality service on assigned SLIGP tasks and meeting engagements.

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	117,311	397,825	515,136
b. Personnel Fringe Benefits	\$55,490	\$129,785	185,275	33,766	104,258	138,024
c. Travel	\$531,255	\$24,576	555,831	170,774	680	171,454
d. Equipment	0	0	0			
e. Materials/Supplies	13,000	0	13,000	1,452		1,452
f. Subcontracts Total	1,760,787	0	1,760,787	1,655,106		1,655,106
g. Other	\$254,300	0	254,300	95,165		95,165
h. Total Costs	\$2,813,177	\$745,613	3,558,790	2,073,574	502,763	2,576,337
i. Indirect Costs	0	\$147,813	147,813	0	99,456	99,456
j. Totals Phase 1	\$2,813,177	\$893,425	3,706,602	2,073,574	602,219	2,675,793
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	2,073,574	602,219	2,675,793
m. % of Total	80%	20%	100%	77.0%	23.0%	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 Todd M. Early Deputy Assistant Director Texas DPS Law Enforcement Support Division Courier: 5805 N. Lamar Blvd, Austin, TX 78752 Mailing: PO Box 4087, Austin, TX 78773-0113	16c. Telephone (area code, number, and extension) Office: (512) 424-2121
	16d. Email Address todd.early@dps.texas.gov
16b. Signature of Authorized Certifying Official 	16e. Date Report Submitted (month, day, year) 9-2-15

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.