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 10/30/2015	
3. Street Address 5805 N. Lamar Blvd	7. Reporting Period End Date: 9/30/2015	
5. City, State, Zip Code Austin, TX 78752	8. Final Report ☐ Yes X No	9. Report Frequency X 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	Q9= 448			
2	Broadband Conferences	Q9 = 4			
3	Staff Hires	Q9 =1			
4	Contract Executions	Q9 = 1			
5	Governance Meetings	Q9 = 7			
6	Education and Outreach Materials	Q9 = 63,078			
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 2			

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**: Q9 Milestone Target = 1,750/ Actual = 448

During Q9, approximately 403 individual stakeholders were engaged in SLIGP program discussions at many of these venues: NCSWIC Technology Policy

Committee Meeting, The Sheriff's Association of Texas Annual Conference, MDST Briefing to CONNCT Users, TxPSBP Rural SAG Briefing to CONNCT Users, Alabama-Coushatta Harris County LTE Site Meeting, Texas Municipal Police Association Annual Conference, LEMIT, TX 911 GIS User Groups, Northwest Tribal Emergency Management Conference, Education SAG Kick-Off Calls, Education SAG: K-12 Committee, SAG-VOAD and Private Sector Meetings, Montgomery County Fire Chief's Association, Galveston County Emergency Communication District, Border Communications Meeting, Monthly Tribal Conference Calls. In addition, the State of Texas participated in the panel discussion at the Sheriff's Association of Texas Annual Conference entitled Technology Update.

Major plans for Q10 include participation and/or presentations at: TAMU Winter Institute, 2015 SPOC Breakout Sessions, AVIAT Networks Seminar, TCOLE Coordinator Training, TAMU Winter Institute – FirstNet Applications Workshop, RHCP Symposium, LTE North America Conference, Texas EMS Conference, and EWTG Conference.   In addition, a FirstNet Board Meeting is scheduled in Houston for December, with an anticipated presentation on the Texas Early Builder projects – a major effort to be done in collaboration with Harris County.

- **Broadband Conferences**: Q9 Milestone Target = 15 / Actual = 4

During SLIGP Q9, Texas representatives participated in the following: Southwest Border Communications Working Group and the APCO Annual Conference. A representative from Texas participated in two of the APCO Annual Conference's panels focused on The Early Builder Roundtable and Gathering Location Information For Planning FirstNet.

Q10 future Broadband events include: IACP Annual Conference and the LTE Public Safety Summit.

- **Staff Hire**: Q9 Milestone Target = 0 / Actual = 0

The overall headcount for Staff FTEs changed due to 1 new hire but the grant funded employees has not changed during this quarter. We lost one Broadband Technical Coordinator, and hired one Broadband Project Manager. DPS currently has 48 people assigned to SLIGP tasks; some working part-time and three assigned full-time.

- **Contract Executions:** Q9 Milestone Target = 0 / Actual = 1

The overall headcount for Contract Execution has not changed during this quarter; a new contract was executed to continue the existing staff and effort for 60 days.

- **Governance Meetings**: Q9 Milestone Target = 9 / Actual = 7

Q9 meetings consisted of sub-committee management meetings, Rural SAG, Governance management, Tribal SAG calls and quarterly meetings, and SEC monthly meetings. Notable efforts included: July SEC meeting with Brian Kassa from FirstNet spoke on FirstNet's quality of service, priority, and preemption; September SEC meeting reviewed the MDS status in Texas and SAG activities, demonstrated the Brazos County broadband system, and discussed process gathering and approving coverage objective maps; established new SAGs including PSAP, Education, VOAD/Private Sector to assist with Phase 2 data collection activities; distributed SLIGP outreach materials to the SEC delegates and COG contacts; presented an overview of the Rural SAG coverage objectives planning efforts at the SCIP conference; and validated new SEC delegates contact information. In addition, the team hosted the annual SCIP conference with over 90 attendees from local, state and federal governments. Highlights included key presentations from FCC's Public Safety and Homeland Security Bureau, as well as an overview of the Texas public safety broadband activities, strategic advisory groups (SAGs), and the mobile data survey and requirements gathering activities.

Q10 meetings will include Rural and Tribal SAG meetings, as well as regular SEC conference calls.

- **Education and Outreach (E&O):**   Q9 Milestone Target = 45,451/ Actual = 63,078

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.

- Produced MDS one sheet and distributed 5000 copies at conferences and to SEC delegates
- Article published in the Texas Government Insider online magazine discussing Texas' efforts on ensuring that the needs and perspectives of its public safety professionals are heard and considered through this extensive project. The article highlights the State's activities as it relates to the SLIGP Phase 2 expectations and deliverables.
- For MDS, over 1100 surveys had been completed at the end of Q9. The team executed 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, as well as maintain accurate records of data collection and stakeholder touch points.
- Team has over 296 twitter followers (greater than 40% increase in followers since Q8) and has tweeted over 578 times since launch in mid-February.

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 extensive 911 call location data from the Public Safety Answering Points. These data sets and report were submitted to FirstNet by the September 30th deadline, and as additional data is collected and/or identified it will be provided for consideration.

  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 Q10, the team plans to release this 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 the project progresses.

- **9. Users and Their Operational Areas (Stage 6):** The team submitted the Mobile Data Survey results through the CASM portal to meet the September 30th deadline. At the end of Q9, over 1100 agencies had completed the survey. The State continues to encourage jurisdictions to complete the MDS so 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 30th deadline), the team submitted a one-month snapshot of wireless data usage from the Texas Highway Patrol. In addition, the team has solicited similar information from Harris County, Brazos County, and Brazos Valley Council of Governments with anticipation of receiving this information in Q10. As stated above, the team's efforts will continue through the project to obtain additional MDS responses through outreach efforts to allow for more detailed capacity planning information to be provided to FirstNet.

- **11. Current Providers/Procurement (Stage 6):** The team submitted the Mobile Data Survey results through the CASM portal to meet the September 30th deadline. The team also provided information outlining the State Contracting Agency – DIR and mobile data procurement options available.

- **12. State Plan Decision (Stage 2):** The team currently is in discussions with the Governor's Office and the Department of Information Resources about the creation of a State Agency Strategic Advisory Group.

- **Other Activities:**
  - Tribal representation from Texas attended the Northwest Tribal Emergency Management Conference in August. Other Tribal activities include the development of the Tribal Report, discussing concerns, challenges, and ideas as it relates to FirstNet and the public safety broadband buildout and are important to the Tribal community.
  - On two occasions, members of the team joined border command, marine and aircraft operations on an active US-Mexican Border tour in an effort to further understand the application of FirstNet to protect the State's southernmost border.
  - Working to facilitate and finalize a Tribal Meeting with FirstNet at the 2016 Texas Emergency Management Conference (TEMC).

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.

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

- Two documents were prepared and filed to FirstNet Draft RFP, Special Notice D15PS00295. These included the following:
  - Texas Public Safety Broadband Program Response: A 10-page document discussing the opinions on a variety of topics such as local funding, Tribal representation, attention to Rural Carriers, and the need to upgrade coverage specifications.
  - Comments on 'Rural' Definitions: A 25-page document outlining Rural SAG's decomposition of the proposed rural definition, as well as proposed workable alternatives and demonstrated how the definitions were applied in the State of Texas.
- 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.

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

- As part of the Rural SAG and Coverage Mapping activities, the team discussed the following Public Safety topics as it relates to First Net: "Borders & Ports", "High Risk Temporary Populations", "Pipelines", and "Natural Disasters". Detailed notes and the team's remarks will be provided in the final overview documentation.
- TX LTE website has become the benchmark for numerous States as they design and rollout their own online presence.
- The team's video discussing the "limitations of an LTE network during public emergencies", as well as the "path breaking efforts" of FirstNet was highlighted on LinkedIn by John M. Lawson, CEO of Techno-Political Strategist/Convergence Services Inc.
- The team authored the following papers describing the State's overall methodology for determining coverage ranking:
  - *Preliminary Phased Deployment Map*: A series of graphics and background on how the map was developed by using "layers" of information.
  - *Overview on Coverage Ranking Tool*: Summary paper describing the overall ranking methodology applied by the Rural SAG. The Ranking Tool generated over 10,000 pieces of data and utilized a proven analytic technique to create an objective ranking or scoring for each County's need for PSBN coverage.

o   *Ranking Tool*: A copy of the actual ranking tool and generated data with underlying analytics.

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 FTEs 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

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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. 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	Scheduling, facilitating, managing,						$306,000.00		

Administrators	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;								
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		

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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	Approved Matching	Total	Federal Funds	Approved Matching Funds	Total Funds Expended (7)

	Awarded (2)	Funds (3)	Budget (4)	Expended (5)	Expended (6)	
a. Personnel Salaries	$772,276	$938,599	1,710,875	159,237	461,484	620,721
b. Personnel Fringe Benefits	$229,675	$279,139	508,814	41,410	120,750	162,167
c. Travel	$361,975	$12,463	374,438	203,528	680	204,208
d. Equipment	0	0	0	0	0	0
e. Materials/Supplies	76,734	0	76,734	1,541	0	1,541
f. Subcontracts Total	3,972,043	0	3,972,043	1,949,134	0	1,949,134
g. Other	$446,701	0	446,701	131,677	0	131,677
h. Total Costs	$5,859,404	$1,230,201	7,089,605	2,486,527	582,914	3,069,448
i. Indirect Costs	0	$234,650	234,650	0	115,371	115,371
j. Totals Phase 1 and 2	$5,859,404	$1,464,851	7,324,255	2,486,527	698,285	3,184,819
m. % of Total	80%	20%	100%	78%	22.0%	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	16c. Telephone (area code, number, and extension)
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	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)**