

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) 01/30/2014		
3. Street Address 5805 N. Lamar Blvd.			7. Reporting Period End Date: 12/31/2013		
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	583	N/A	N/A	N/A
2	Broadband Conferences	9	N/A	N/A	N/A
3	Staff Hires	12.6	N/A	N/A	N/A
4	Contract Executions	11	N/A	N/A	N/A
5	Governance Meetings	12	N/A	N/A	N/A
6	Education and Outreach Materials	10,793	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.					
<p>Milestone Activities Summary: During preparation of the SLIGP application and initial PS LTE planning, the Texas public safety agency contact list was estimated to be 5,000 organizations. OEC provided Texas a new list consisting of more than 8,000 first and secondary responders and tangential organizations involved in public safety. Currently, "The List" of 10,000+ entities is being verified and validated with electronic contact information. Because of the overwhelming increase in Education and Outreach (E & O) efforts to be implemented, milestones will be modified and the number of both Staff FTEs and contract subject matter experts (SMEs) are being increased. Revised Budget Narrative and Budget Detail reports will be submitted soon.</p> <p>1. Stakeholder Meetings: During Q1 (September 2013), approximately 157 individuals were engaged in discussions on the National and Texas SLIGP programs. During Q2 (October – December 2013), approximately 583 stakeholders were reached during individual and group meetings and at the following venues: Government Technology Conference-Digital Government Summit, Southeast Texas Regional Advisory Council, Advanced Law Enforcement Rapid Response Training, University of Texas - San Antonio, American Petroleum Institute, Houston Ship Channel Security District, Texas EMS Conference, Houston Emergency Management Summit, and the Texas Association of State Systems for Computing and</p>					

Communications.

Q3 plans include planning for and initiating E&O kick-off meetings at the 24 Regional Councils of Governments, Texas SMEs (trusted professionals in their individual public safety-related discipline or group) begin to implement E&O messaging plans with their targeted public safety groups, plus meetings with stakeholders at the following venues: Texas Constable Training, Public Health Emergency Planning, Texas Association of Government Information Technology Managers Luncheon, Panhandle Preparedness Conference, Texas Conference for Urban Counties, School of County Commissioners Court, Texas Association of Regional Councils Bi-Annual Training, Texas Municipal League Annual Conference, Texas Fire Chiefs' Association, Emergency Management Association of Texas, Texas City Management Clinic, State Firemen and Fire Marshals Association, Panhandle Judges & Commissioners Association, and the Council of Cities.

Although Texas did not reach milestone targets for Q1 and Q2 due to slower than anticipated hiring, the State is now operating with the proposed staff and validated contact list, and the Q3 PPR should show a significant increase in stakeholder meetings.

Milestone Targets: Q1 = 500; Q2 = 1250

2. Broadband Conferences: Ten Texas representatives participated in the initial FirstNet workshop in Memphis, meeting the Q1 milestone. The Q2 milestone was exceeded with nine Texas SLIGP members participating in these meetings: 10/29: FirstNet Preparation Workshop, Georgia; 11/13-15: PSCR Roadmap Workshop, Boulder; 11/21-22: North American LTE Conference, Dallas; and 12/16-17: FirstNet, Denver.

Plans for Q3 include team participation at: APCO Emerging Technology Forum, Southwest Border Communications Workshop, SLIGP Workshop in Phoenix, and IWCE.

Milestone Targets: Q1 =10; Q2 = 5

3. Staff Hire: Staff FTEs increased this quarter exceeding this milestone and increasing in-kind match potential. New FTEs include eight DPS Communications Area Managers, DPS one legal advisor, and a maximum of 27 Facility Supervisors for a total of an additional 36 FTEs. (12.6% actual time worked)

Milestone Targets: Q1 = 5.46; Q2 = 0

4. Contract Executions: Contract SMEs increased due to the increased number of OEC-estimated public safety entities that require E&O efforts (preliminary estimate was 5,000, current estimate approximately 10,000). This milestone is up, yet within the approved budget and position categories, per NTIA instructions.

Milestone Targets: Q1 = 5; Q2 = 0

5. Governance Meetings: To date, Texas has held 14 meetings, two in Q1 and 12 in Q2, meeting milestone expectations. Meetings were both in-person and electronic (webinars/conference calls). Statewide discussions were held electronically, and administrative subcommittee status meetings were both in person and electronic. The administrative Governance sub-committee meets regularly for operational status updates and budget review. Plans for Q3 include: an in-person SEC training meeting with OEC presenting PS LTE Coverage Objective recommendations and SLIGP training, monthly webinars, and regional meetings

Milestone Targets: Q1 = 2; Q2 = 7

6. Education and Outreach (E&O): This milestone was exceeded with 2,317 materials distributed in Q1, and 10,793 in Q2. Materials produced and distributed include: Newsletters and News-Flashes; website hits, SEC and SME training materials and notebooks, and discipline-specific presentations. Many of the materials were used at the venues listed under Stakeholder and Governance meetings. DPS currently hosts a public safety (PS) LTE website linked to the DPS homepage. An independent Texas PS LTE public website is currently "under construction", and will be followed by a PS LTE "On-line Learning Center" site.

Milestone Targets: Q1= 0; Q2 = 1

Other Activities: Validating "The List" of Texas public safety entities provided by OEC and capturing electronic contact information for each of the 10,000+ POCs has been challenging and time consuming. Additional identified challenges include: developing user density and coverage requirements for 261,226 square miles and 1,462 jurisdictions; identifying individual LTE needs of 2,649 law enforcement agencies, 2,167 paid and volunteer fire departments, and 1,100 EMS agencies; and gathering application requirements of 214,418 first responders.

Some of these plus additional challenges were identified prior to SLIGP and informed leadership as they developed the Texas Strategy Workbook. The Workbook identified high-level LTE tasks, time, and talent needed to accomplish the tasks, and was used as a basis for the "Texas PS LTE Program Plan Summary". The LTE Program Plan was in turn used to develop a SLIGP Phase 1 work breakdown structure (WBS) and project plan. The WBS lists each action item by program area (Governance, Grant Maintenance, MOA, E&O, Program Management, Rural and Tribal) and who the task is assigned to on a timeline, along with estimated hours to accomplish the task. The WBS is reviewed and updated regularly to ensure SLIGP action items are completed while new tasks are identified and prioritized. The WBS includes the creation of an internal website for team members to easily share SLIGP information such as "The List", presentations, and calendar events. This portal is now operational.

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.

A Budget revision and new Baseline Expenditure Plan will be submitted in February detailing all Budget line-item changes to more accurately reflect newly-identified requirements of State and Local agencies and updated 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.

Although the number of Texas public safety entities to be contacted has more than doubled, the SLIGP team is meeting most E & O goals for this time period. With all staff currently on board, the next Quarterly PPR should show all milestones achieved or exceeded. The milestone data shown in Section 11 of this report includes Q2: October-December activities, and Q1: September activities which were not reported in the Q1 PPR because of the Special Hold barring Texas from drawing on the grant, per NTIA instructions. Texas continues to develop an extensive list of resources to ensure the success of SLIGP. Current resources include: "The List" (POC database), well-known and respected SMEs, DPS Communications Area Managers and Supervisors, and SWIC staff. The SLIGP message will be delivered to the masses via: trade shows and conferences, public website, regional and local meetings, e-mail distributions, newsletters, articles and publications, brochures, press releases, social media, and in-person meetings. This E & O plan was shared with FirstNet at the Georgia Workshop, and later with the NTIA FPO via webinar.

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

The E & O coordinators developed a systematic plan for the SLIGP SMEs to deliver custom messages to targeted stakeholder groups statewide at new and existing venues. SME fields of expertise include: Emergency Management, Fire, Emergency Health, Law Enforcement, Political, Urban, Utility, IT, Rural, Tribal, and Communications. SMEs met in Baytown, TX on November 15th to participate in focused training activities.

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. Changes may occur to modify the staffing plan 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.	Starting work on SLIGP
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	Starting work on SLIGP
Project Managers 2: FTEs = 6	2	Assist with and coordinate E & O efforts	Starting work on SLIGP
Project Managers 3: FTEs = 27	10	Assist with and coordinate E & O efforts	Starting work on SLIGP
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	.4	M&A	No change
SAA Manager: FTE = 1	1.7	M&A	No change
SAA Coordinator: FTE = 1	9.5	M&A	No change

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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 &	Development of State and Local MOU/ Inter-local Agreements. MOUs are for development of an MOU	Vendor	Y	Y	Sept. 2013	2015	\$175,000	0	N/A

Plache, PLLC (1 contract)	template that FirstNet can use in Texas and not, as previously discussed on the telephone, for development of other MOUs.								
Technologist (1 contractor)	Broad spectrum 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.	Vendor	Y	Y	Sept. 2013	2015	\$675,000	0	N/A
Project Manager SME(s) (14 contractors)	Project Management Plan, schedules, action items; E & O implementation efforts; administrative tracking	Vendor	Y	Y	3 in Sept. 2013; 11 Oct-Dec 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

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

Due to the increased contact base of public entities to be reached and educated on SLIGP, Texas needed to increase both FTEs and contract staff to successfully fulfill the grant E & O requirements. Because all contract services are with Consolidated Telecom Services (CTS) and procured through the State of Texas, Department of Information Resources (DIR) Cooperative Contracts Program, SMEs specializing in fire, EMS, law enforcement, transportation, health, and political procedures have been identified and assigned tasks. All contractors have proven quality service to Texas State Agencies, and have hands-on communication systems experience with State and Local public safety agencies.

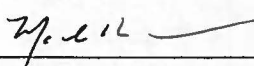
14. Budget Worksheet

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	2,662	67,406	70,068
b. Personnel Fringe Benefits	49,473	126,476	175,949	679	17,776	18,455

c. Travel	313,500		313,500	145		145
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	3,486	85,182	88,668
k. Phase 2 Activities	3,309,018	0	3,309,018	0	0	0
l. Totals Phase 1 and 2	5,859,404	1,464,851	7,324,255	3,486	85,182	88,688
m. % of Total	80%	20%	100%	4.00%	96.00%	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.

<p>16a. Typed or printed name and title of Authorized Certifying Official</p> <p>Machelle Pharr Deputy Assistant Director Texas Homeland Security State Administrative Agency Texas Department of Public Safety</p>	<p>16c. Telephone (area code, number, and extension)</p> <p>512-377-0029</p>
<p>16b. Signature of Authorized Certifying Official</p> <p>Machelle Pharr </p>	<p>16d. Email Address</p> <p>Machelle.Pharr@dps.texas.gov</p> <p>16e. Date Report Submitted (month, day, year)</p> <p>4/8/2017</p>

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.