U.S. Department of Commerce Performance Progress Report				2. Award or Grant Number:	48-10-513048
				4. EIN:	746000130
1. Recipient Name	Texas Department of Public Safety			6. Report Date (MM/DD/YYYY)	7/30/2016
3. Street Address	5805 N. Lamar Blvd			7. Reporting Period End Date: (MM/DD/YYYY)	6/30/2016
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	Q12= 2,804	*Actual number of individuals reached via stakeholder meetings during the quarter*
2	Individuals Sent to Broadband Conferences	Q12 = 13	*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)	Q12 = 1	*Actual number of state personnel FTEs who began supporting SLIGP activities during the quarter (may be a decimal)*
4	Contracts Executed	Q12 = 1	*Actual number of contracts executed during the quarter*
5	Governance Meetings	Q12 = 6	*Actual number of governance, subcommittee, or working group meetings held during the quarter*
6	Education and Outreach Materials Distributed	Q12 = 182,975	*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 5	• *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: Q12 Milestone Target = 1,750/ Actual = 2,804

During Q12, approximately 2,804 individual stakeholders were engaged in SLIGP program discussions at the following venues: TX APCO/NENA Joint Conference, Texas Border Sheriffs Coalition Conference, Texas TDEM Tribal Meeting, State and Federal Interoperability Conference, South Texas Regional Advisory Commission (STRAC) Conference, 2016 Coastal Bend Hurricane Conference, Monthly Tribal Conference Calls and scheduled town hall meetings and coverage workshops with regional and area agencies. In addition, the State of Texas particapted in the Texas Emergency Managment Conference in San Antonion this past April with ~2200 public safety and emergency managment individuals from across the State attending the conference and TxPSBP participating in 3 different sessions.

Major plans for Q13 include participation and/or presentations at: Tennesse Consolidated Network for Emergency Communications and Technology (TN-CNECT), Sheriffs' Association of Texas, Association of Public Safety Communications Officials (APCO) Annual Conference and Expo, International Association of Fire Chiefs (IAFC's) Annual Conference & Expo, TxICC Conference, National Association of Telecommunications Officers and Advisors (NATOA) Annual Conference. Additionally, the broadband team will continue to initiate and schedule town hall meetings and coverage workshops with regional and area agencies in order to conduct a more personal approach to discussing current status, questions and concerns about the future broadband network.

• Individuals Sent to Broadband Conferences: Q12 Milestone Target = 15 / Actual = 13
During SLIGP Q12, Texas representatives participated in the following: Single Point of Contact (SPOC) Meeting, Information Security Forum (ISF) for Texas Government, Minnesota Public Safety Interoperable Communications Conference, IACP Law Enforcement Information Management (LEIM) Conference, Association of Public Safety Communications Officials (APCO) Broadband Summit, Baylor Scott & White Emergency Management Symposium, Smart Cities Innovation Summit and Public Safety Broadband stakeholder meetings.

• Staff Hire: Q12 Milestone Target = 0 / Actual = 1
The overall headcount for Staff FTEs has changed to 1 new hire this quarter. We corrected the classifcation of one Broadband Project Manager who was misclassified as a State FTE and should have been a Federal FTE.

• Contract Executions: Q12 Milestone Target = 0 / Actual = 1
The overall headcount for Contract Execution has changed to 1 during this quarter.

• Governance Meetings: Q12 Milestone Target = 9 / Actual = 6
Q12 meetings consisted of monthly SWIC Office Team meetings, SWIC Executive Council meetings and SLIGP bi-weekly meetings.

Q12 the TxPSBP team will address the future of the SAGs and will include scheduled Town Hall meetings with regional and individual entities.

• Education and Outreach (E&O): Q12 Milestone Target = 45,451/ Actual = 182,975

• Team has over 392 twitter followers (greater than 17% increase in followers since Q11) and has tweeted over 30 times since last quarter.
• The Texas Public Safety Broadband Program Newsflash is being sent out as needed. In Q12, newsflashes were sent to a total of 3480 recipients.
• There have been 178, 678 Website Hits for the www.TXLTE.com website in Q12.
• The eLearning Course consisted of a total of 700 user accounts, with 309 users completing the Introduction to Texas Public Safety Broadband (For Credit) Course, 64 users completing the Introduction to Texas Public Safety Broadband (Not for Credit), and 52 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): 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 statewide 911 call location data from the Public Safety Answering Points. These datasets and reports were submitted to FirstNet by the September 30th deadline. Additional data will be used for the State Plan process as it is collected and/or identified.

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 Q11, the team released the 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 part of the development of a State Plan.

• 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 that 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.

• 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 5): 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. The Texas decision process will be determined through FirstNet's Consultation Plan for 2016.

• Other Activities:

• Rolled out interactive coverage mapping tool to solicit feedback from tribal, state, and local stakeholders. The map website received 678 page visits during the Q12 reporting period.

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 continues to work in conjunction with Harris County on a Joint Outreach Package.
• Meetings are 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 continues to work on informational videos and online courses.

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 with the addition of 1 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/Subrec.)	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	$245,280.00	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	$532,350.00	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	$43,750.00	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	$787,500.00	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	$1,052,258.00	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	$1,310,905.00	0

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

All contractors have provided quality service on assigned SLIGP tasks and meeting engagements.
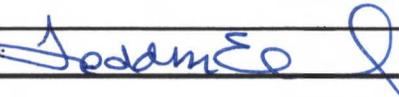
14. Budget Worksheet

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	$772,290.00	$938,599.00	$1,710,889.00	$340,649.00	$655,559.00	$996,208.00
b. Personnel Fringe Benefits	$229,678.00	$279,139.00	$508,817.00	$93,200.00	$173,010.00	$266,210.00
c. Travel	$362,230.00	$12,463.00	$374,693.00	$266,597.00	$680.00	$267,277.00

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	$3,195.00	$0.00	$3,195.00
f. Subcontracts Total	$3,972,043.00	$0.00	$3,972,043.00	$2,010,787.00	$0.00	$2,010,787.00
g. Other	$506,513.00	$0.00	$506,513.00	$206,981.00	$0.00	$206,981.00
h. Indirect	$0.00	$234,650.00	$234,650.00	$0.00	$163,890.00	$163,890.00
i. Total Costs	$5,859,404.00	$1,464,851.00	$7,324,255.00	$2,921,409.00	$993,139.00	$3,914,548.00
j. % of Total	80%	20%	100%	75%	25%	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:	7/22/2016