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| <b>U.S. Department of Commerce<br/>Performance Progress Report</b>  |  |  |   | <b>2. Award or Grant Number:</b>   | 48-10-S13048   |
|   |  |  |   | <b>4. EIN:</b>   | 746000130  |
| <b>1. Recipient Name</b>  | Texas Department of Public Safety                    |  |   | <b>6. Report Date (MM/DD/YYYY)</b>   | 1/30/2018  |
| <b>3. Street Address</b>  | 5805 N. Lamar Blvd                                   |  |   | <b>7. Reporting Period End Date: (MM/DD/YYYY)</b>  | 12/31/2017   |
| <b>5. City, State, Zip Code</b>   | Austin, TX 78752                                     |  |   | <b>8. Final Report</b><br>Yes <input type="checkbox"/><br>No <input checked="" type="checkbox"/> | <b>9. Report Quarterly</b> <input checked="" type="checkbox"/> |
| <b>10a. Project/Grant Period</b>  |  |  |   |  |  |
| <b>Start Date: (MM/DD/YYYY)</b>   | 9/1/2013   | <b>10b. End Date: (MM/DD/YYYY)</b>                                       | 2/28/2018   |  |  |
| <b>11. List the individual projects in your approved Project Plan</b>   |  |  |   |  |  |
|   | <b>Project Type (Capacity Building, SCIP Update,</b> | <b>Project Deliverable Quantity (Number &amp; Indicator Description)</b> | <b>Description of Milestone Category</b>  |  |  |
| 1   | Stakeholders Engaged                                 | Q18 = 774  | <i>Actual number of individuals reached via stakeholder meetings during the quarter</i>   |  |  |
| 2   | Individuals Sent to Broadband Conferences            | Q18 = 3  | <i>Actual number of individuals who were sent to third-party broadband conferences using SLIGP grant funds during the quarter</i>   |  |  |
| 3   | Staff Hired (Full-Time Equivalent)(FTE)              | Q18 = 0  | <i>Actual number of state personnel FTEs who began supporting SLIGP activities during the quarter (may be a decimal)</i>  |  |  |
| 4   | Contracts Executed                                   | Q18 = 0  | <i>Actual number of contracts executed during the quarter</i>   |  |  |
| 5   | Governance Meetings                                  | Q18 = 6  | <i>Actual number of governance, subcommittee, or working group meetings held during the quarter</i>   |  |  |
| 6   | Education and Outreach Materials Distributed         | Q18 = 161,714  | <i>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</i>  |  |  |
| 7   | Subrecipient Agreements Executed                     | 0  | <i>Actual number of agreements executed during the quarter</i>  |  |  |
| 8   | Phase 2 - Coverage                                   | Stage 6  | <i>For each Phase 2 milestone category, please provide the status of the activity during the quarter:</i><br><ul style="list-style-type: none"> <li>• Stage 1 - Process Development</li> <li>• Stage 2 - Data Collection in Progress</li> <li>• Stage 3 - Collection Complete; Analyzing/Aggregating Data</li> <li>• Stage 4 - Data Submitted to FirstNet</li> <li>• Stage 5 - Continued/Iterative Data Collection</li> <li>• Stage 6 - Submitted Iterative Data to FirstNet</li> </ul> |  |  |
| 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 6  |   |  |  |
| <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>  |  |  |   |  |  |
| <p>Milestone Activities Summary:</p> <ul style="list-style-type: none"> <li>• Stakeholders Engaged: Q18 Milestone Target = 1,750/ Actual = 774</li> </ul> <p>During Q18, approximately 774 individual stakeholders were engaged in SLIGP program discussions at the following venues: Cass County Commissioners Meeting, Ysleta Del Sur Pueblo Tribe (YDSP) Meeting, Permian Basin Regional Planning Commission (PBRPC) - Domestic Preparedness Advisory Committee Meeting, Hunt County Town Hall Meeting, NCTCOG Meeting, ETCCOG Meeting, Denton County Meeting, HOTCOG Region Meeting, Ark-Tex Council of Governments Executive Update, FirstNet Briefings, Monthly Tribal Conference Calls and scheduled meetings with regional and area agencies.</p> <p>Major plans for Q19 include participation and/or presentations at: Panhandle Regional Planning Commission (PRPC) Town Hall Meeting, Kickapoo Traditional Tribe Meeting, Alabama-Coushatta Tribal Meeting, HGAC FirstNet Town Hall Meeting, South East Texas COG Meeting in Beaumont, CAPCOG Meeting, Laredo local officials Meeting as well as monthly tribal calls. Additionally, the broadband team will continue to initiate outreach and education meetings with stakeholders from regional and area agencies in order to provide updates on current status, and answer questions and concerns about the future broadband network.</p> <ul style="list-style-type: none"> <li>• Individuals Sent to Broadband Conferences: Q18 Milestone Target = 15 / Actual = 3</li> </ul> <p>During SLIGP Q18, Texas representatives participated in the following: API Technical Committee Conference in The Woodlands, TX, South Texas Communications Lunch and Learn in McAllen, TX, and Texas EMS Conference in Fort Worth.</p> |  |  |   |  |  |

- Staff Hire: Q18 Milestone Target = 0 / Actual = 0

The overall headcount for Staff FTEs has not changed this quarter.

- Contract Executions: Q18 Milestone Target = 0 / Actual = 0

The overall headcount for Contract Execution has not changed during this quarter.

- Governance Meetings: Q18 Milestone Target = 9 / Actual = 6

Q18 meetings consisted of monthly SWIC Office Team meetings, SWIC Executive Council meetings and SLIGP bi-weekly meetings.

During Q18 the TxPSBP team will continue meetings with regional and individual entities.

- Education and Outreach (E&O): Q18 Milestone Target = 45,451/ Actual = 161,714

- Team has over 648 twitter followers (greater than 6% increase in followers since Q17).

- There have been 160,061 Website Hits for the www.TXLTE.com website in Q18.

- The eLearning Course consisted of a total of 1,299 user accounts, with 843 users completing the Introduction to Texas Public Safety Broadband (For Credit) Course, 103 users completing the Introduction to Texas Public Safety Broadband (Not for Credit), and 59 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): For it's **2015** data submission, 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, 2015 deadline. For it's **2016** data submission on September 30th, 2016, the team provided a final version of the Rural Strategic Advisory Group's phased coverage map, an updated coverage objectives map, as well as data on the location of PSAPs, Hospitals, and schools in the state.

- 9. Users and Their Operational Areas (Stage 6): The team submitted the Mobile Data Survey results through the CASM portal to meet the September 30, 2015 deadline. At the end of Q9, over 1100 agencies had completed the survey. Outreach efforts continue to better understand user needs and their operational areas.

- 10. Capacity Planning (Stage 6): At the end of Q9 (September 30, 2015 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 30, 2015 deadline. The team also provided information outlining the State Contracting Agency – DIR and mobile data procurement options available.

- 12. State Plan Decision (Stage 6): 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.

- 13. FirstNet released the State Plan. The team is in the process of reviewing the document, gathering information and questions associated and will compile everything in a report to be presented to the Governor's office.

**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 completed town hall meetings and coverage mapping workshops with all 24 regional councils of governments in the state.
- The team submitted an updated coverage objectives data package on September 30, 2016.
- The team is working with Harris County, FirstNet, and PSCR on an Identity, Credential, and Access Management (ICAM) possible proof of concept.
- FirstNet released the State Plans in June 2017. The team presented an executive summary from the review team to the Governors' office. Governor Abbott made an opt-in announcement on Sept 19, 2017.

**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 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 | \$200,100.00                  | 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 | \$479,850.00                  | 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 | \$25,000.00                   | 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 | \$860,650.00                  | 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 | \$600,075.00                  | 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 | \$699,960.00                  | 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        | \$1,044,834.00            | \$864,631.00                | \$1,909,465.00   | \$906,475.00               | \$883,818.00                         | \$1,790,293.00           |
| b. Personnel Fringe Benefits | \$310,734.00              | \$257,141.00                | \$567,875.00     | \$265,468.00               | \$239,195.00                         | \$504,663.00             |
| c. Travel                    | \$672,768.00              | \$1,921.00                  | \$674,689.00     | \$418,949.00               | \$680.00                             | \$419,629.00             |
| 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      | \$4,687.00                 | \$0.00                               | \$4,687.00               |
| f. Subcontracts Total        | \$2,865,635.00            | \$0.00                      | \$2,865,635.00   | \$2,276,450.00             | \$0.00                               | \$2,276,450.00           |
| g. Other                     | \$448,783.00              | \$0.00                      | \$448,783.00     | \$265,609.00               | \$0.00                               | \$265,609.00             |
| h. Indirect                  | \$0.00                    | \$216,158.00                | \$216,158.00     | \$0.00                     | \$216,158.00                         | \$216,158.00             |
| i. Total Costs               | \$5,359,404.00            | \$1,339,851.00              | \$6,699,255.00   | \$4,137,638.00             | \$1,339,851.00                       | \$5,477,489.00           |
| j. % of Total                | 80%                       | 20%                         | 100%             | 74%                        | 26%                                  | 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.**

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| <b>16a. Typed or printed name and title of Authorized Certifying Official:</b> <i>Todd M. Early</i>   | <b>16c. Telephone</b><br>(area code,<br>number, and<br>extension) | Office: (512) 424-2121   |
| Todd M. Early<br>Assistant Division Director<br>Texas DPS Law Enforcement Support Division<br>Courier: 5805 N Lamar Blvd, Austin, TX 78752<br>Mailing: P.O. Box 4087, Austin, TX 78773-0113 | <b>16d. Email</b><br><b>Address:</b>                              | todd.early@dps.texas.gov |
| <b>16b. Signature of Authorized Certifying Official:</b>  | <b>Date:</b>  |                          |