

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: 3/31/2014	
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	Q3= 1,034	N/A	N/A	N/A
2	Broadband Conferences	Q3 = 11	N/A	N/A	N/A
3	Staff Hires	Q3 = 0	N/A	N/A	N/A
4	Contract Executions	Q3 = 1	N/A	N/A	N/A
5	Governance Meetings	Q3 = 4	N/A	N/A	N/A
6	Education and Outreach Materials	Q3 = 9,296	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.

Milestone Activities Summary:

1. Stakeholder Meetings: During Q3 (Jan. – March 2014), approximately 1,034 individuals were engaged in discussions on the SLIGP programs. These stakeholders were reached during more than 29 individual and group meetings including but not limited to: Council of Cities meeting, Constable Training, DFW Region Luncheon, Panhandle Preparedness Conference, Public Health Emergency Planning meeting, CUC Tech Share Conference, School of County Commissioners Court, Texas Association of Regional Councils Bi-Annual Training, East Fort Bend County meeting, Texas Municipal League Annual Conference, Harris County Fire Fighter

Association, Alabama-Coushatta Tribe meeting, EMAT Conference, State Firemen's and Fire Marshal's Assn (SFFMA) North Texas and Northeast Texas Districts, and the Permian Basin Regional Planning Council.

Q4 plans include but are not limited to: continuing regional kick-off training meetings with the Councils of Governments; speaking engagements and interactions with stakeholders at: City of McKinney Economic Development; State Firemen's and Fire Marshal's Assn. Conference; SFFMA-Northeast Texas District; 2014 Higher Education Risk Management Conference; TX APCO/TX NENA Joint Conference and Awards; Texas NG911 Master Plan Update Working Group; three SFFMA- District meetings; South Plains Association of Governments District; Fort Bend County Local Emergency Planning Committee; PBRPC Meeting; two TDMS Steering Committee meetings; W TX Judges & Commissioners Assoc. Conference; Dallas Emergency Management Advisory Board; Fort Bend County Coordination Council Meeting; Texas Tactical Police Officer Association; TAGITM Conference; All Hazard IMT Meeting; Preparedness Coordinating Committee; TCJIUG; two VQIPS Workshop Presentation SYNC; STRAC Trauma & Emergency Healthcare Conference; Coastal Bend Hurricane Conference; Texas Emergency Management Conference; FBI National Academy Association of Texas; SWBCWG Webinar/Meeting; Collin County Commissioners Court; Industrial Fire & Safety; Sabine Neches Chiefs Assoc.; Dallas Emergency Management Summit; South TX Judges & Commissioners Assoc. Conference; SETRCP; TASBO; Fort Bend County Fire Chiefs Meeting; and TCMA Annual Conference.

Although Texas did not reach milestone targets for Q3, due to less opportunities than anticipated, stakeholder interactions have doubled since Q2. Now that Texas is operating with the proposed staff and validated contact list, a significant increase in stakeholder meetings should occur.

Milestone Target: Q3 = 1,850

2. Broadband Conferences: Texas representatives participated in these Broadband Conferences during Q3: FirstNet SLIGP Workshop, Southwest Border Communications Working Group Meeting, and IWCE. During Q3 a total of eleven individual trips to national broadband conferences and workshops were funded by SLIGP. Plans for Q4 include team participation at: APCO Broadband Summit; IACP LEIM Conference; National Sheriffs Association Annual Conference and Exhibition and joint PSCR-PSAC-NCSWIC-SAFECOM meeting.

Milestone Target: Q3 = 15

3. Staff Hire: Staff FTEs have not changed during this quarter, however, as new challenges arise new talent may be needed. DPS currently has 45 FTEs assigned to SLIGP tasks; some working part-time and one assigned full-time.

Milestone Target: Q3 = 0

4. Contract Executions: Contracts increased by one SME. This SME specializes in EMS and health care. Total contracts for this milestone is up, yet within the approved budget and position categories.

Milestone Target: Q3 = 1

5. Governance Meetings: In January (Q3) Texas hosted a two-day Governance meeting which included an OEC led SLIGP Technical Assistance (TA) program. Participants included: SWIC and staff; DPS FTEs assigned SLIGP tasks; SCIP Executive Committee (SEC, aka SLIGP Governance Group) and SLIGP SMEs. During the two-day session OEC presented PS LTE Coverage Objective recommendations and developing the state broadband plan, along with associated items. The overall OEC TA and workbooks was deemed exceptional. The SEC currently plans to hold monthly meetings, which may be in-person or electronic. Q3 meetings were both in-person and electronic (webinars/ conference calls). Due to funding and travel restrictions, we find web meetings can be most beneficial, allowing much more participation than when travel is required. During Q4 significant participation is expected at SLIGP sessions during the Texas Homeland Security

Conference. The administrative Governance sub-committee meets regularly for operational status updates and budget review. This milestone was not met mostly due to prioritization of SLIGP stakeholder meetings and regional training programs. Governance meetings target milestones will be re-evaluated for the revised Baseline Expenditure Plan.

Milestone Targets: Q3 = 8

6. Education and Outreach (E&O): A brochure is being developed and will be submitted to NTIA as a courtesy copy; a short ten minute presentation is available for use by SMEs and Staff for meetings and other gatherings; training presentations for regional kick-off meetings have been completed; currently developing support tools for broadband planning teams which will include invitations, RSVP site, lists, etc.; and the website content has been identified and assigned. The Q3 milestone was exceeded with more than 900 website hits; over 2,000 Newsflashes; 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.

Milestone Targets: Q3 = 5,002

Other Activities:

This quarter we contacted each of the three Texas Tribal Nations, met with the Alabama-Coushatta Tribe, have a scheduled meeting with the Ysleta Del Sur Pueblo Tribe and plan to meet with representatives of all three tribes and FirstNet in May at the Texas Homeland Security Conference, San Antonio, Tx.

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 was submitted to NTIA in April detailing all Budget line-item changes to more accurately reflect newly-identified requirements of State and Local agencies and updated milestone objectives. Staff is currently developing answers to NTIA inquires received April 14. 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.

The SEC is building individual Strategic Advisory Groups (SAG) to assist FTEs and SMEs with statewide / regional SLIGP training and education focused on O&E, Rural, Tribal, building the potential user list, and MOA efforts. Goals, timelines, and potential membership will be established for each SAG.

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

On-the-Road with Texas SLIGP O&E: The DPS SLIGP champions and contracted SLIGP SMEs continue O & E efforts interacting with stakeholders during individual agency and organization meetings, making presentations at annual conferences and regional training programs, resulting in Regional Broadband Planning Teams being formed, potential users being identified and approximately 125 speaking engagements. Texas has further developed the O&E plan details and is currently sharing it and results with states and FirstNet.

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. Future 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.	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	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	M&A	No change
SAA Manager: FTE = 1	.26	M&A	No change
SAA Coordinator: FTE = 1	33.65	M&A	No change
SAA Budget Analyst: FTE = 1	2.62	M&A	Start SLIGP support
SAA Grant Accountant: FTE = 1	8.65	M&A	Start SLIGP support

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	Vendor	Y	Y	Sept. 2013	2015	\$67,320	0	N/A

	practices								
Outside Counsel, Catalano & Plache, PLLC (1 contract)	Development of State and Local MOU/ Inter-local Agreements. MOUs are for development of an MOU template that FirstNet can use in Texas and not, as previously discussed on the telephone, for development of other MOUs.	Vendor	Y	Y	Sept. 2013	2015	\$175,000	0	N/A
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) (15 contractors)	Project Management Plan, schedules, action items; E & O implementation efforts; administrative tracking	Vendor	Y	Y	3 in Sept. 2013; 11 Oct-Dec 2013; 1 in Feb.	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.

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.

to be updated by SAA

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	12,582	\$114,056.84	\$126,638.84
b. Personnel Fringe Benefits	49,473	126,476	175,949	4,555	\$29,663.01	\$34,218.01
c. Travel	313,500		313,500	6,734		6,734
d. Equipment	0		0			
e. Materials/Supplies	22,457		22,457			
f. Subcontracts Total	1,924,520		1,924,520	284,956		284,956
g. Other	57,200		57,200	4,471		4,471
h. Total Costs	2,550,386	1,197,176	3,747,562			
i. Indirect Costs	0	267,675	267,675		\$28,514.20	\$28,514.20
j. Totals Phase 1	2,550,386	1,464,851	4,015,237	313,298	\$172,234.05	\$485,532
k. Phase 2 Activities	3,309,018	0	3,309,018	0	0	
l. Totals Phase 1 and 2	5,859,404	1,464,851	7,324,255	313,298	\$172,234.05	\$485,532
m. % of Total	80%	20%	100%	55%	15%	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><i>Machelle Pharr</i></p>	<p>16d. Email Address</p> <p>Machelle.Pharr@dps.texas.gov</p> <p>16e. Date Report Submitted (month, day, year)</p> <p>6/17/2017</p>

Machelle Pharr	
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