

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 10/30/2014	
3. Street Address	5805 N. Lamar Blvd	7. Reporting Period End Date: 9/30/2014	
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	Q5= 1,854	N/A
2	Broadband Conferences	Q5 = 6	N/A
3	Staff Hires	Q5 = 0	N/A
4	Contract Executions	Q5 = 0	N/A
5	Governance Meetings	Q5 = 22	N/A
6	Education and Outreach Materials	Q5 = 26,470	N/A
7	Subrecipient Agreements	0	N/A
8	Phase II Activities	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: Q5 Milestone Target = 1,850 / Actual = 1854			
During Q5: July-Sept 2014, approximately 1,854 individual stakeholders were engaged in discussions on the SLIGP programs. The stakeholders were reached at more than 24 individual and group meetings. These meetings included ten Regional SLIGP Kick-off meetings with more than 467 attendees, hosted by COGs; Texas School Districts Chiefs Association Convention with 90 participants; IWCE Urgent Communications General Dynamics webinar with 260 participants; Sheriff's Association of Texas Annual Conference; Texas Association of Counties Annual Legislative Conference with 96 participants; the Texas Municipal League Annual Conference; and Texas participated in panel discussions at the National Association of State Technology Directors meeting (NASTD) in Idaho with 177 in attendance.			

Major plans for Q6 include participation and/or presentations at: the Emergency Management Summit Meeting in Los Angeles; the International Association of Chiefs of Police national conference; 8th Annual TXICC Strategic Planning Conference; and to have all remaining Regional and Tribal kick-off meetings completed prior to year's end.

2. Broadband Conferences: Q5 Milestone Target = 15 / Actual = 6

During Q5, Texas representatives participated in the following: "National APCO 2014 National Conference and EBAC Panel (FirstNet Early Builder Experience Roundtable)"; California First Responder Network (CalFRN) Board of Directors Meeting and the FirstNet California Town Hall Meeting (to review the Texas SLIGP Plan and Progress); and the Southwest Border Communications Working Group (SWBCWG). Future plans include sending the 48 Regional Governance Delegates to the FirstNet Consultation Conference; and five National/Regional Emergency Management Summit Meetings.

3. Staff Hire: Q5 Milestone Target = 0 / Actual = 0

Staff FTEs have not changed during this quarter; however, as new challenges arise new talent may be needed. DPS currently has 47 people assigned to SLIGP tasks; most working part-time and one assigned full-time.

4. Contract Executions: Q5 Milestone Target = 0 / Actual = 0

Contracts have not changed during this quarter. Total contracts for this milestone is up, yet within the approved budget and position categories.

5. Governance Meetings: Q5 Milestone Target = 9 / Actual = 22

Q5 meetings consisted of weekly management meetings, bi-weekly planning meetings, MOA meetings with legal staff, a SEC conference call, and meeting to review the master stakeholder database list — "The List". Q6 meetings will include the 8th Annual SCIP Conference; meetings to review and validate the MOA template; and meetings to evaluate The List.

5. Education and Outreach (E&O): Q5 Milestone Target = 48,501 / Actual = 26,470

Materials distributed included Texas Public Safety Broadband Program URL cards; newsflash distributed to over 10,000 announcing Texas agreement with FirstNet and the SMLA for the Harris County build-out; PS LTE Fact Sheets and FAQ sheets. The team is currently focusing on refreshing the E&O Plan and bringing the website on-line. Once this is accomplished the E&O materials distributed should increase significantly.

Other Activities:

- Completion of the CASM update and the Mobile Data Survey by public safety agencies as part of the SCIP Regional Annual Focus Group Report due to the SWIC by 11/1.
- The Rural & Tribal team is finalizing a definition of R&T coverage requirements and developing a corresponding map.
- Content development of the Website should be completed during October.

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.
 Much has been learned since developing the milestones for the initial BEP. SLIGP goals and objectives are being achieved. The quality of the SLIGP staff, SMEs, materials and meetings have exceedingly overcome the possible lack in quantitative milestone numbers. A new BEP will be developed for Phase 2, per NTIA instructions.

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

- Texas has submitted the State Consultation Checklist to FirstNet. Based upon FirstNet's scheduling limitations, we anticipate meeting with FirstNet in early 2015.
- Texas is finalizing responses to the FirstNet Comprehensive Network Solution RFI and NTIA's Request for Comment, focusing upon the definition of "Rural Areas" and gathering inputs from rural stakeholders. The effort initiated in mid-September and will conclude prior to the October 27 due date in Q6.

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

- The revised budget is allowing the E&Q team to re-vitalize operational efforts.
- The SMLA approved 92 sites for Harris County and a mobile site for TxDPS.
- The On-line Learning Portal is completed, and the SLIGP team will work with TEEX to fast track the development.

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. 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	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		M&A	No change
SAA Manager: FTE = 1		M&A	No change
SAA Coordinator: FTE = 1	11.14	M&A	No change
SAA Budget Analyst: FTE = 1		M&A	No change
SAA Grant Accountant: FTE = 1	6.00	M&A	No change

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.

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 (2 contracts)	Preliminary draft of budget, milestones, reports, PPRs;	Vendor	Y	Y	Sept. 2013	2015	\$67,320	0	N/A
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	Vendor	Y	Y	Sept. 2013	2015	\$675,000	0	N/A

	questions common in the development of E & O materials and events.								
Project Manager SME(s) (15 contractors)	Project Management Plan, schedules, action items; E & O implementation efforts; administrative tracking	Vendor	Y	Y	3 Sept. 2013; 11 Oct-Dec 2013; 1 Feb.2014	2015	\$377,200	0	N/A
E & O 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 sub-recipients. All contractors have provided quality service on assigned SLIGP tasks and meeting engagements.

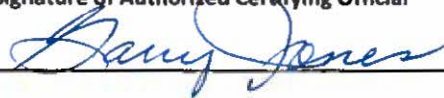
14. Budget Worksheet

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 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	198,345	591,251	789,596	32,027	256,832	288,859
b. Personnel Fringe Benefits	55,490	129,785	185,275	8,734	68,284	77,018
c. Travel	531,255	24,576	555,831	39,197		39,197
d. Equipment	0		0			
e. Materials/Supplies	13,000		13,000	8,160		8,160
f. Subcontracts Total	1,760,787		1,760,787	825,321		825,321
g. Other	254,300		254,300	15,322		15,322

h. Total Costs	2,813,177	745,612	3,558,789	928,761	325,116	1,253,877
i. Indirect Costs	0	147,813	147,813	0	64,208	64,208
j. Totals Phase 1	2,813,177	893,425	3,706,602	928,761	389,324	1,318,085
k. Phase 2 Activities	3,046,227	571,426	3,617,653	0	0	0
l. Totals Phase 1 and 2	5,859,404	1,464,851	7,324,255	928,761	389,324	1,318,085
m. % of Total	80%	20%	100%	70.46%	29.54%	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>Garry Jones Deputy Administrator Texas Homeland Security State Administrative Agency Courier: 5805 N. Lamar Blvd, Austin, TX 78752 Mailing: PO Box 4087, Austin, TX 78773-0113</p>	<p>16c. Telephone (area code, number, and extension)</p> <p>Office: (512) 377-0013</p>
<p>16b. Signature of Authorized Certifying Official</p> 	<p>16d. Email Address</p> <p>garry.jones@dps.texas.gov</p> <p>16e. Date Report Submitted (month, day, year)</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.