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 | 4/30/2015 |

| 3. Street Address | 5805 N. Lamar Blvd | 7. Reporting Period End Date: 3/31/2015 |

| 5. City, State, Zip Code | Austin, TX 78752 | 8. Final Report ☐ Yes X No | 9. Report Frequency X Quarterly |

| 10a. Project/Grant Period Start Date: 09/01/2013 | 10b. End Date: (MM/DD/YYYY) 02/28/2018 | |

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	Q7= 1,245	N/A	N/A	N/A	
2	Broadband Conferences	Q7 = 6	N/A	N/A	N/A	
3	Staff Hires	Q7 = 0	N/A	N/A	N/A	
4	Contract Executions	Q7 = 1	N/A	N/A	N/A	
5	Governance Meetings	Q7 = 4	N/A	N/A	N/A	
6	Education and Outreach Materials	Q7 = 93,541	N/A	N/A	N/A	
7	Sub-recipient 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:** Q7 Milestone Target = 1,750/ Actual = 1,245
During SLIGP Q7, Jan-Mar 2015, approximately 1,245 individual stakeholders were engaged in SLIGP program discussions at many of these venues: State of Texas FirstNet Consultation, Harris County LTE Roadmap Meeting, SPOC Webinars, LEMIT Constables Leadership Program, Bastrop Rotary Club, RGCOG First Responders & Board of Directors, Alabama-Coushatta Follow Up Site Visit, Infraguard Meeting, SouthWest Border Communications Working Group , Private Sector Webinar, TARC Bi-Annual Staff Training & Board of Directors Meeting , Austin Fire Chief & Staffing Briefing, Governor's Office Briefing, Austin Police Chief & Staff Briefing, TML-AMCC Elected Officials' Conference, CJCA School for County Commissioners Courts, Law Enforcement Management Institute of Texas, ITEC, EMAT Symposium , Meeting with Houston Police Officers Union , Arlington PD: Chief Johnson's Operations Meeting , Council of Cities , TX Police Chiefs Association 2015 Annual Conference , Texas Police Chiefs Association - PSLTE 101 for Law Enforcement. In addition, the State of Texas hosted their first State

Consultation Meeting with FirstNet – highlights of the meeting are available in Section 11d.

Major plans for Q8 include participation and/or presentations at: Texas APCO / Texas NENA Public Safety Conference, Coastal Bend Hurricane Conference, LEIM, PSAC/PSCR/FirstNet Meetings, Cass County Firefighters Association, South Texas Hurricane Conference, Texas A&M Forest Service, SPOC Meeting, Broadband Communities. Additional outreach and education efforts focused on data collection will be implemented through numerous town hall meetings, with an anticipated stakeholder reach of 600 to 1500 people.

2. **Broadband Conferences**: Q7 Milestone Target = 15 / Actual = 6
During SLIGP Q7, Texas representatives participated in the following: APCO Emerging Technology Forum where we spoke on a panel entitled *View from Texas: FirstNet Planning and Early Build Planning Perspective*. Numerous members of the team attended the 2015 IWCE Annual Conference, where we participated in four (4) panels – *The State of the States, Early Builders of FirstNet, Priority and Pre-emption: Local Control of FirstNet*, and *SLIGP Lessons Learned*. Close to 200 stakeholders attended the TxPSBP presentations at IWCE in Las Vegas and 190 attended our presentations at APCO.

Q8 future Broadband events include: SPOC meeting, APCO Broadband Summit, NCSWIC/SAFECOM Joint Meeting, LEIM, PSAC/PSCR/FirstNet meetings, and the National Sheriff's Association Conference. We are scheduled to speak and/or participate on panels in many of these upcoming Broadband conferences.

3. **Staff Hire**: Q7 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; some working part-time and one assigned full-time. As a result of the FN Consultation and new data collection tasks an additional technologist and three more FTEs may be hired in Q8 to meet the RFP and data collection requirements.

4. **Contract Executions**: Q7 Milestone Target = 0 / Actual = 1
One new contract was executed during this quarter. Another technologist was acquired to assist with the FN 2nd Notice and Phase 2 data collection efforts. Additional Subject Matter Experts (SMEs) will be contracted in Q8 to meet the data collection requirements.

5. **Governance Meetings**: Q7 Milestone Target = 9 / Actual = 4
Q7 meetings consisted of sub-committee management meetings, Rural SAG; Governance management; Tribal SAG calls, as well as the FirstNet Region 6 Monthly SPOCs check-in call. Notable efforts include the weekly meetings of the Rural SAG and their efforts in the development of the rural prioritization tool. The tool incorporates priorities raised by each region, including waterways, border towns, coastal regions, oil industry, and agriculture needs. This collaborative effort included working with 15 rural public safety experts from across the State and Tribal representatives.

Q8 meetings will include the FN SPOC meeting, Rural and Tribal SAG meetings, quarterly SEC conference calls, and the Public Safety Broadband Governance Meeting in San Diego in early summer. In addition, the team is working to identify and potentially establish additional SAGs to cover other areas pertinent to data collection, as well as the support of and governance over ongoing outreach efforts.

6. **Education and Outreach (E&O)**: Q7 Milestone Target = 45,451/ Actual = 93,541
Materials distributed included Texas Public Safety Broadband Program URL cards; TxPSBP newsflash distributions; PS LTE Fact Sheets and FAQ sheets.
  • The DPS SLIGP team completed the construction of the Texas PS LTE Website (http://txlte.com) and it was launched on Feb 11th during the State

Consultation meeting. The subsequent newsflash was picked up on the wire and as a result, highlighted in the IWCE February newsletter published on February 17th. We have already seen an uptick in metrics as a direct result of this launch.

- Twitter presence was launched @txlte and YouTube playlist created, along with the launch of our first video about congestion. Video currently has had over 400 views.

Other Activities:

- Developing overall 2015 strategy in conjunction with preparations for re-budgeting.
- Establishing communications and marketing strategy for the program, complete with twitter campaigns, educational efforts, and newsletter generation. This is in anticipation of meeting the July 31st data collection deadline.
- Creating a data collection strategy to collect the information due to FirstNet by July 31st. Strategy highlights include the establishment of a data collection call center and deployment of 20-40 town hall meetings.
- Focused effort on Pathfinder identification and strategy integration in an effort to know who our champions are and how to utilize them.
- BigNet & Harris County Joint Outreach Strategy creation.
- Radio Resource Magazine (http://www.radioresourcemag.com/onlyonline.cfm?OnlyOnlineID=518) published an article on the TxPSBP congestion video.

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 SLIGP team is in the process of developing the Revised BEP milestones and the Revised Budget documents which will include Phase 2 requirements. Plans are to submit the new BEP and Budget documents to NTAI in Q8.

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

- Texas is maintaining positive completion to cost performance on the SLIGP budget.
- Creation of a long range strategy for the program through 2018, with detailed key focus areas and actionable plans defined for 2015 efforts. This strategy included the development of a Communication & Marketing Plan (marketing, media outreach, social channel content map – along with the creation of a content mapping tool, and newsletter deployment), video launches, and other outreach & education efforts.
- The DPS SLIGP team is preparing to launch the Texas Public Safety Broadband Program (TxPSBP) Learning Management System, along with 2 courses, in early May. The on-line learning center and courses were developed under the direction of the DPS SLIGP team. This is the *first-of-its-kind* e-learning system discussing the future of public safety broadband and FirstNet. The system development included:
    - Host site acquisition, software, security, development and deployment including one-time licensing
    - Development of eLearning Overview course(s)
    - Site management, Hosting Maintenance Technical Support
  - The mission of the eLearning Management System is to provide information and education on the future of the dedicated public safety broadband network and FirstNet.
    - All courses are *free and self-paced.* Courses can be started, stopped and resumed at any time without losing your place.
    - Some of the courses also offer continuing education (CE) credit for Texas Law Enforcement, Fire and EMS disciplines. All courses can also be taken in information-only format.

- o This system will be made available to other states, the private sector and the general public in an effort to educate emergency responders on the future of public safety communications.
- FirstNet 2nd Notice was released in early March. Team has been working on developing a draft, which is currently under review internally with a deadline to submit to FirstNet by April 28th.
- The SLIGP team is working in conjunction with Harris County on a Joint Outreach Package which will include the following components:
  - o Refine/enhance stakeholder contact list
  - o Develop targeted outreach plan
  - o Data collection (MDST)
  - o Create a joint presentations and other collateral
  - o Develop a BIGNet Website.
- Meeting scheduled for late April 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.

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

The initial State Consultation Meeting with FirstNet was held on Feb. 11th & 12th in Austin, Texas. In attendance were 142 representatives from Texas public safety disciplines; local, regional, State, and Federal governments, two Tribes, and seven other States. Texas highlighted opportunities to utilize a dedicated public safety network throughout the two-day meeting, with presentations provided by Stakeholders from five different State entities including Harris County, Bastrop Wildfires and West Fertilizer Plant Explosion.

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	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	.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

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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. Based on Revised Phase 1 Budget July 2014.

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/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	March 2015	$152,286.00	0	N/A
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	March 2015	$311,400.00	0	N/A
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	March 2015	$24,500.00	0	N/A
E & O	Development of tasks will include: speaking at	Vendor	Y	Y	Aug.	March	$324,600	0	N/A

Coordinator(s), (2 contractors)	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 program.					2014	2015			
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;							$306,000.00		
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	March 2015	$642,000.00	0	N/A
						TOTAL		$1,760,787.00		

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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	89,413	345,466	434,879
b. Personnel Fringe Benefits	$55,490	$129,785	185,275	24,124	90,487	114,611
c. Travel	$531,255	$24,576	555,831	56,339	262	56,601
d. Equipment	0	0	0			
e. Materials/Supplies	13,000	0	13,000	61,631		61,631
f. Subcontracts Total	1,760,787	0	1,760,787	1,389,270		1,389,270
g. Other	$254,300	0	254,300	33,658		33,658
h. Total Costs	$2,813,177	$745,613	3,558,790	1,654,435	436,215	2,090,650
i. Indirect Costs	0	$147,813	147,813	0	86,367	86,367
j. Totals Phase 1	$2,813,177	$893,425	3,706,602	1,654,435	522,582	2,177,017
k. Phase 2 Activities	$3,046,227	$571,426	3,617,653	0	0	0
l. Totals Phase 1 and 2	5,859,404.00	1,464,851	7,324,255	1,654,435	522,582	2,177,017
m. % of Total	80%	20%	100%	76.0%	24.0%	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.

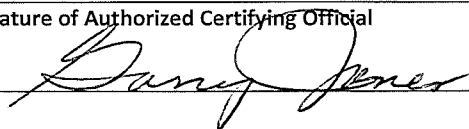| 16a. Typed or printed name and title of Authorized Certifying Official	16c. Telephone (area code, number, and extension)
Garry Jones Deputy Assistant Director Texas Homeland Security State Administrative Agency Courier: 5805 N. Lamar Blvd, Austin, TX 78752 Mailing: PO Box 4087, Austin, TX 78773-0113	Office: (512) 377-0013
	16d. Email Address garry.jones@dps.texas.gov
16b. Signature of Authorized Certifying Official	**16e. Date Report Submitted (month, day, year)** 6/1/15 (RESUBMITED)

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