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FirstNet Board Meeting Fiscal Year (FY) 2017 Budget

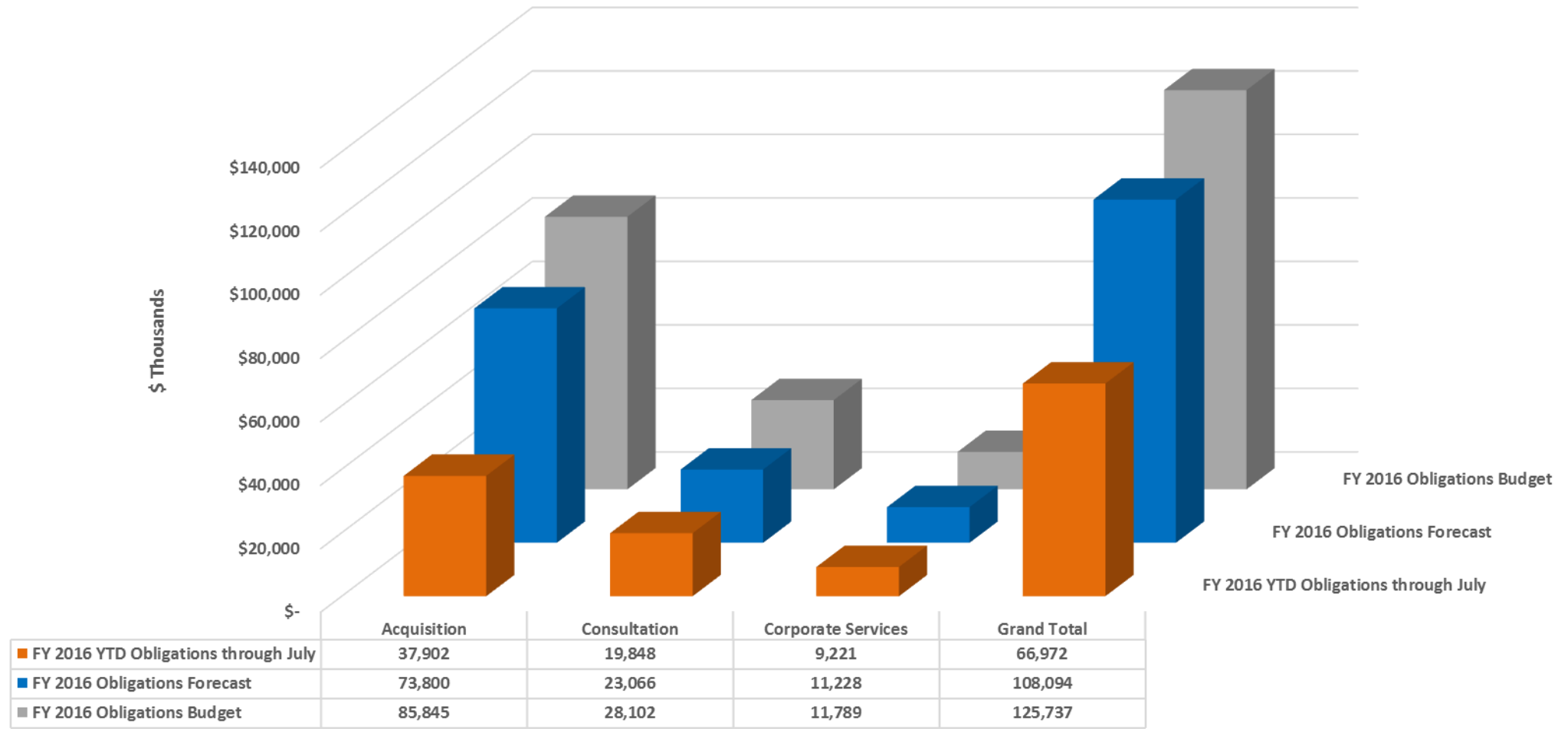
August 26, 2016

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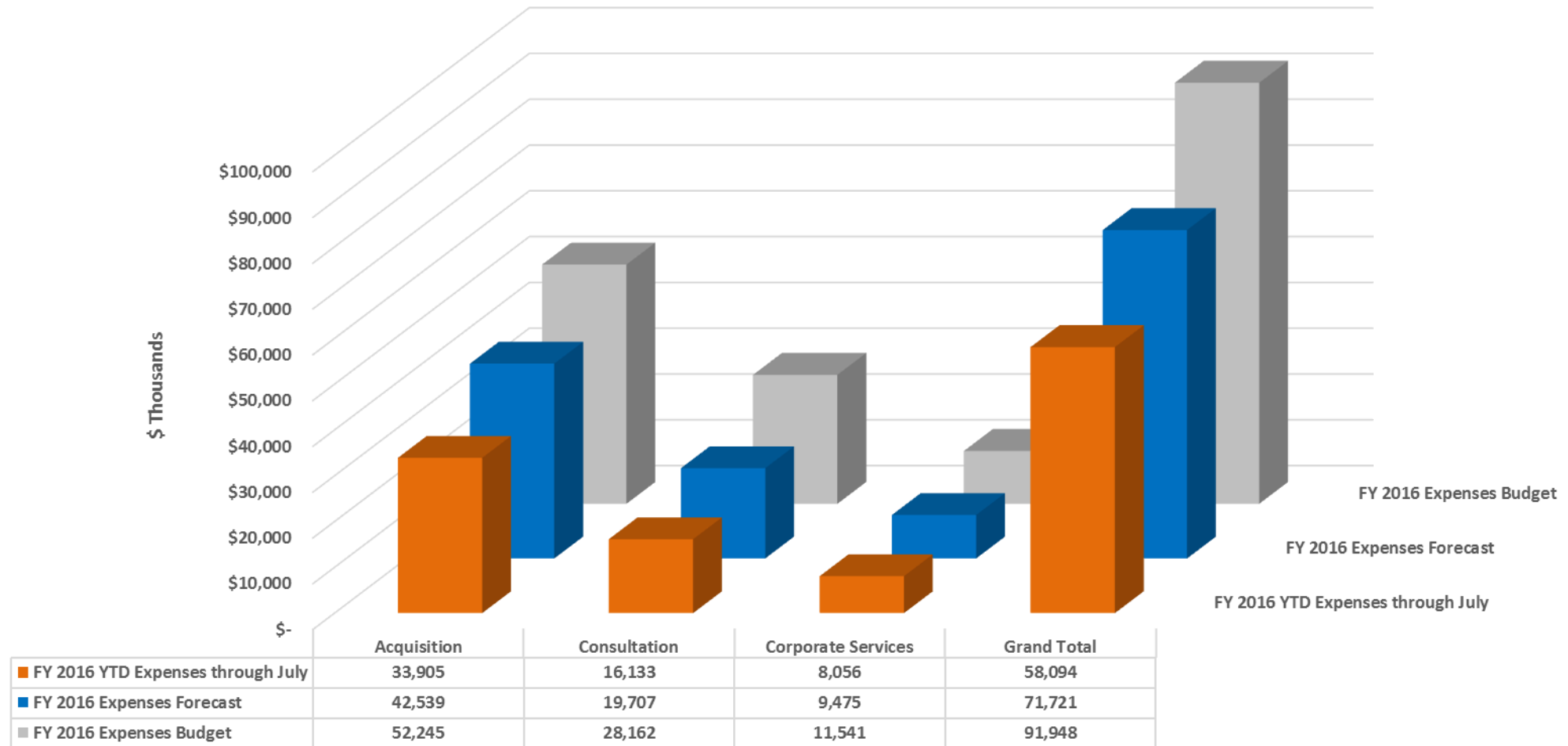


- **FY 2016 Budget Review**
- **FY 2017 Budget Overview**
- **Finance Committee Resolution**

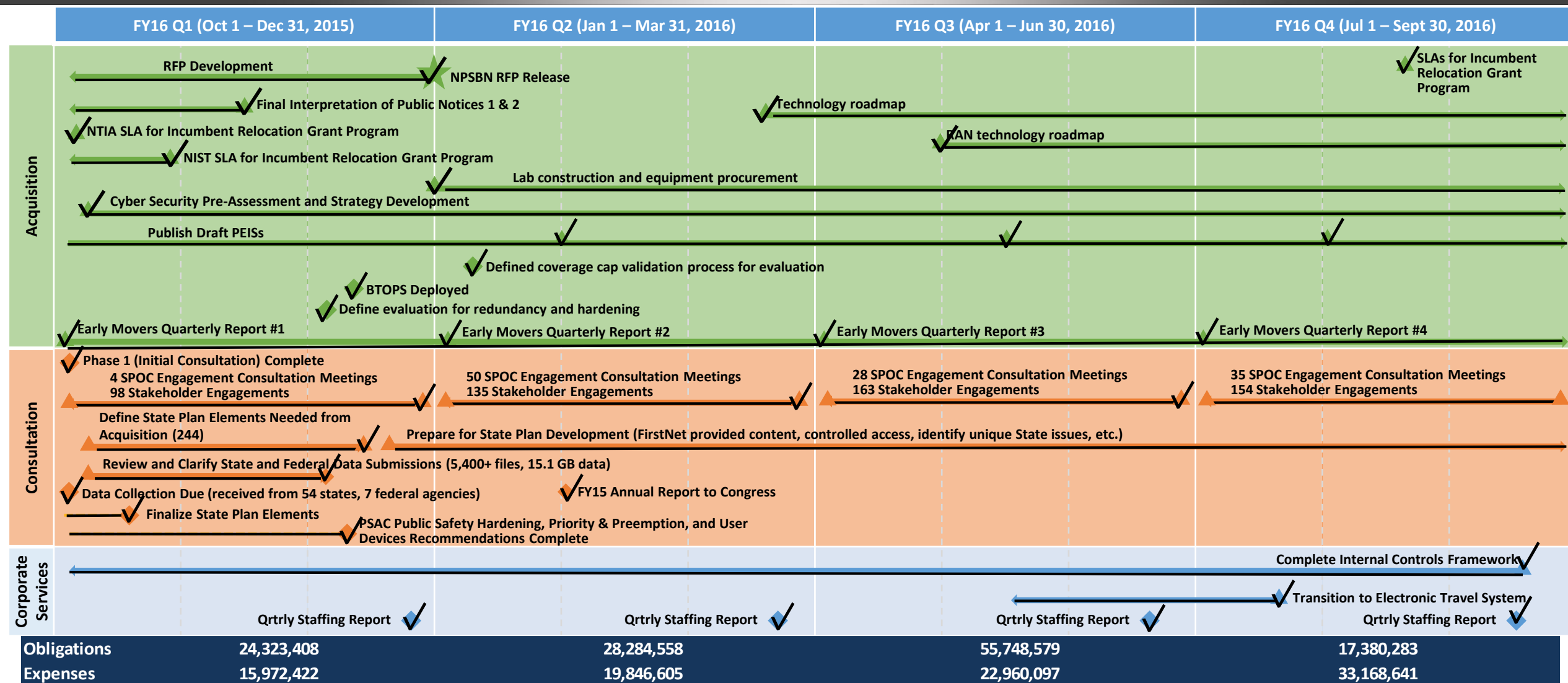
FY 2016 Obligations Overview



FY 2016 Expenses Overview



FirstNet Summary FY 2016 Milestones



FirstNet's FY 2017 and FY 2018 Priorities



FY 17 Priorities

Mobilize

Evaluation
Award
Stand up NPO
People, Organization,
and Infrastructure

Buy-In

Opt-In
Draft State Plan (56)
Final State Plan (56)

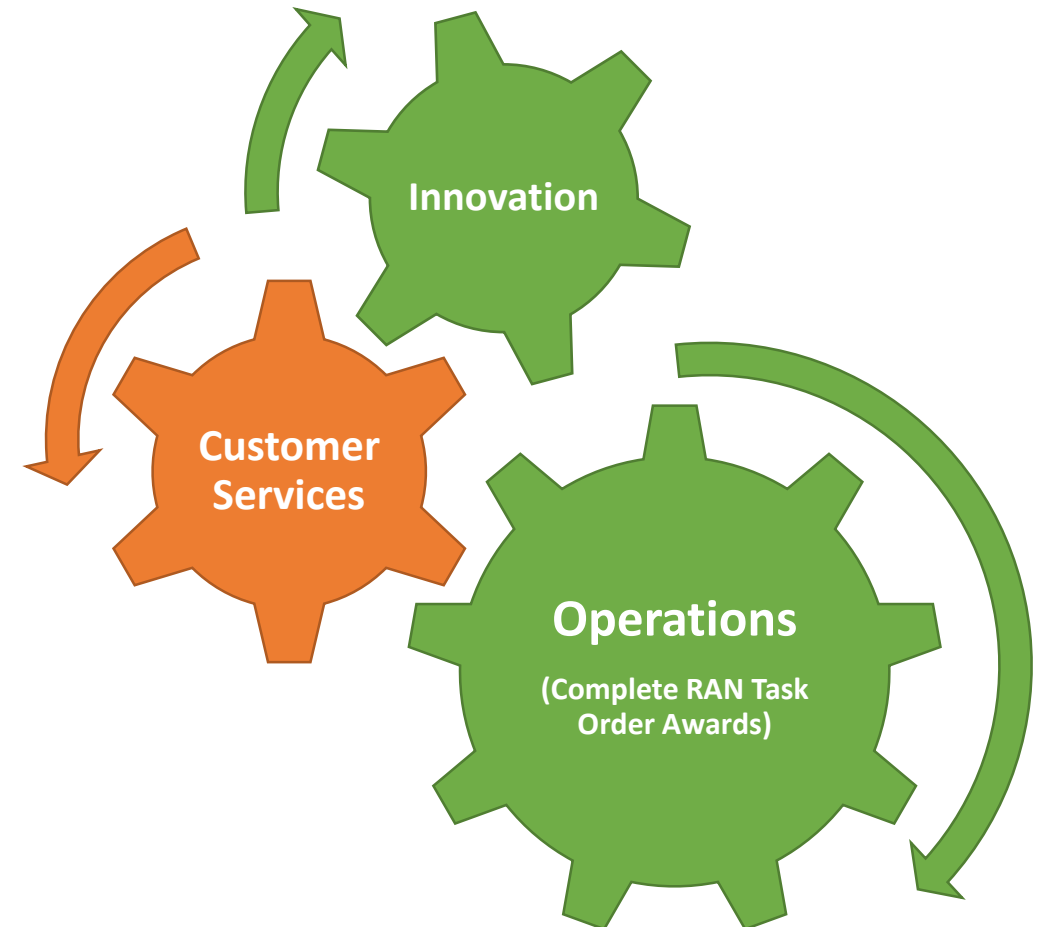
Public Safety Adoption Preparation

60,000 Public Safety
Agencies
Local, State, Territorial,
Tribal, Federal, Allied

Network Execution

Task Order 1
Task Order 2
Task Order 3
RAN Task Orders 4-59

FY 18 Priorities



- Recommended Budget \$6.585 Billion
- For Contract Award (Day 1 and Subsequent Task Orders): \$6.5 Billion
 - Management proposes the Finance Committee recommend that the Board make available for obligation \$6.5 billion to implement the 59 task orders to be awarded
 - The RFP stated that FirstNet will contribute up to \$6.5 billion obligated via Day 1 and subsequent task orders
 - Will signal to offerors that FirstNet is fully prepared to support the pending award
- For FirstNet Operations: \$85 Million
 - Management proposes the Finance Committee recommend that the Board make available for obligation \$85 million for FirstNet's continued operations in Fiscal Year 2017

- **Network Operations**

- Transition of the Acquisition Workstream from RFP development and evaluation to post-award activities related to the Development And Operations of NPSBN

- **Public Safety**

- Transition of the Consultation Workstream to post-award activities related to state plan development and release to the governors with ongoing consultation, outreach and communications. Prepare organization for launch and operational stages of the network – plan for customer-service liaison and product management/product marketing roles.

- **Corporate Services**

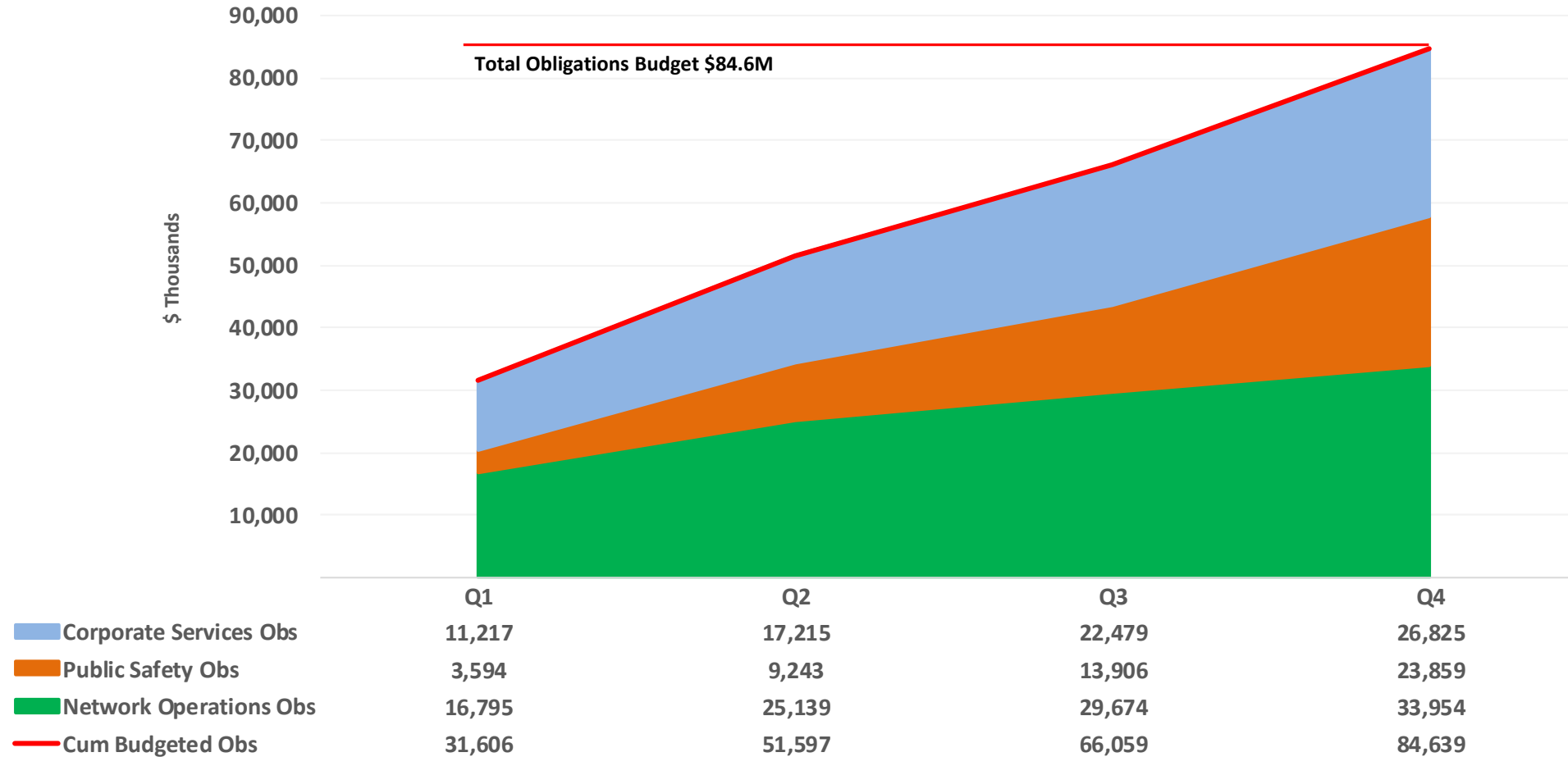
- **Program Operations**

- Administrative cost components of Network Operations and Public Safety delivery

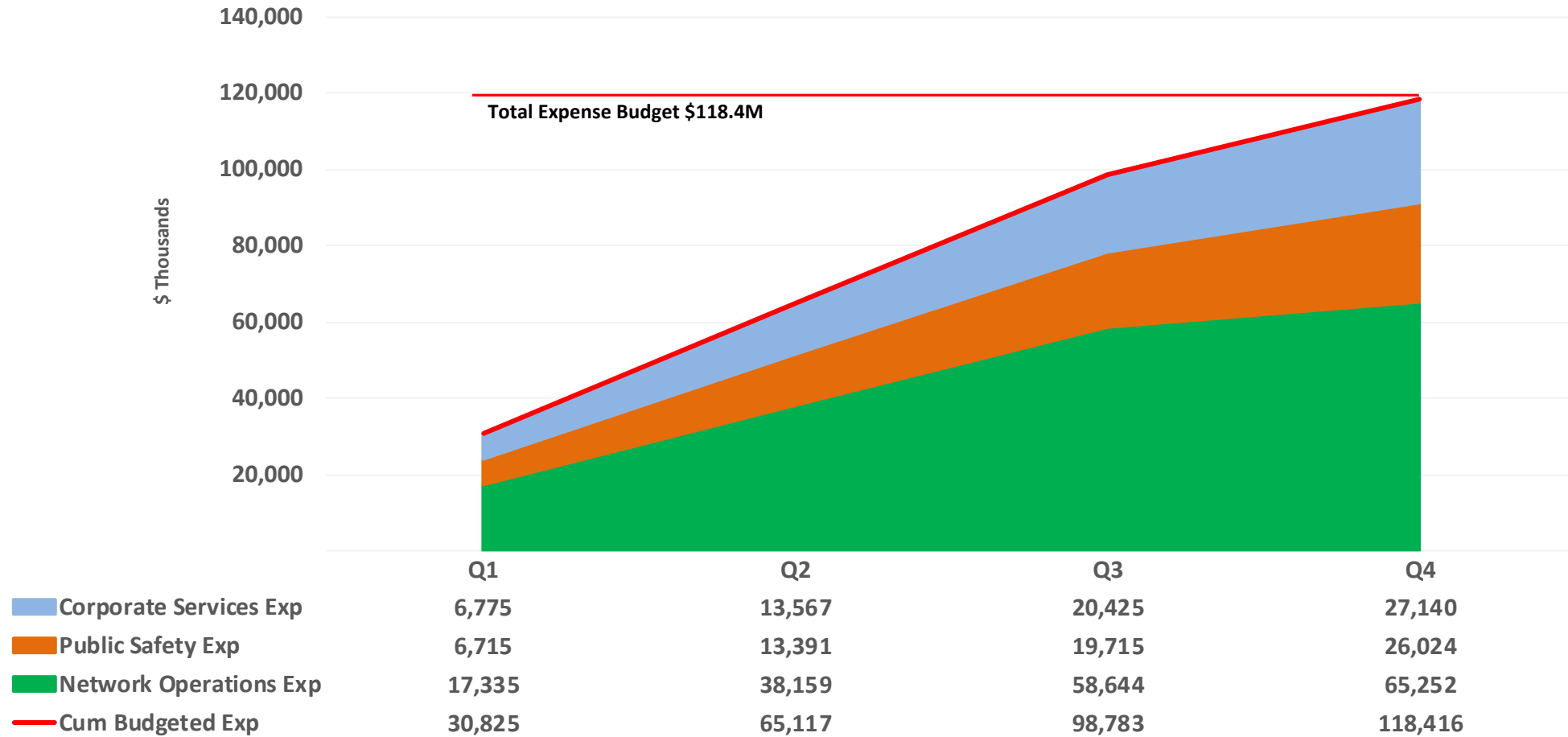
- **Administrative Operations**

- Administrative costs of maintaining the FirstNet enterprise not directly assigned to Network Operations or Public Safety delivery
- Administrative expenses subject to the \$100 Million, 10 Year Cap
 - Updated policy to accurately reflect operations
 - Legal analysis and interpretation underway

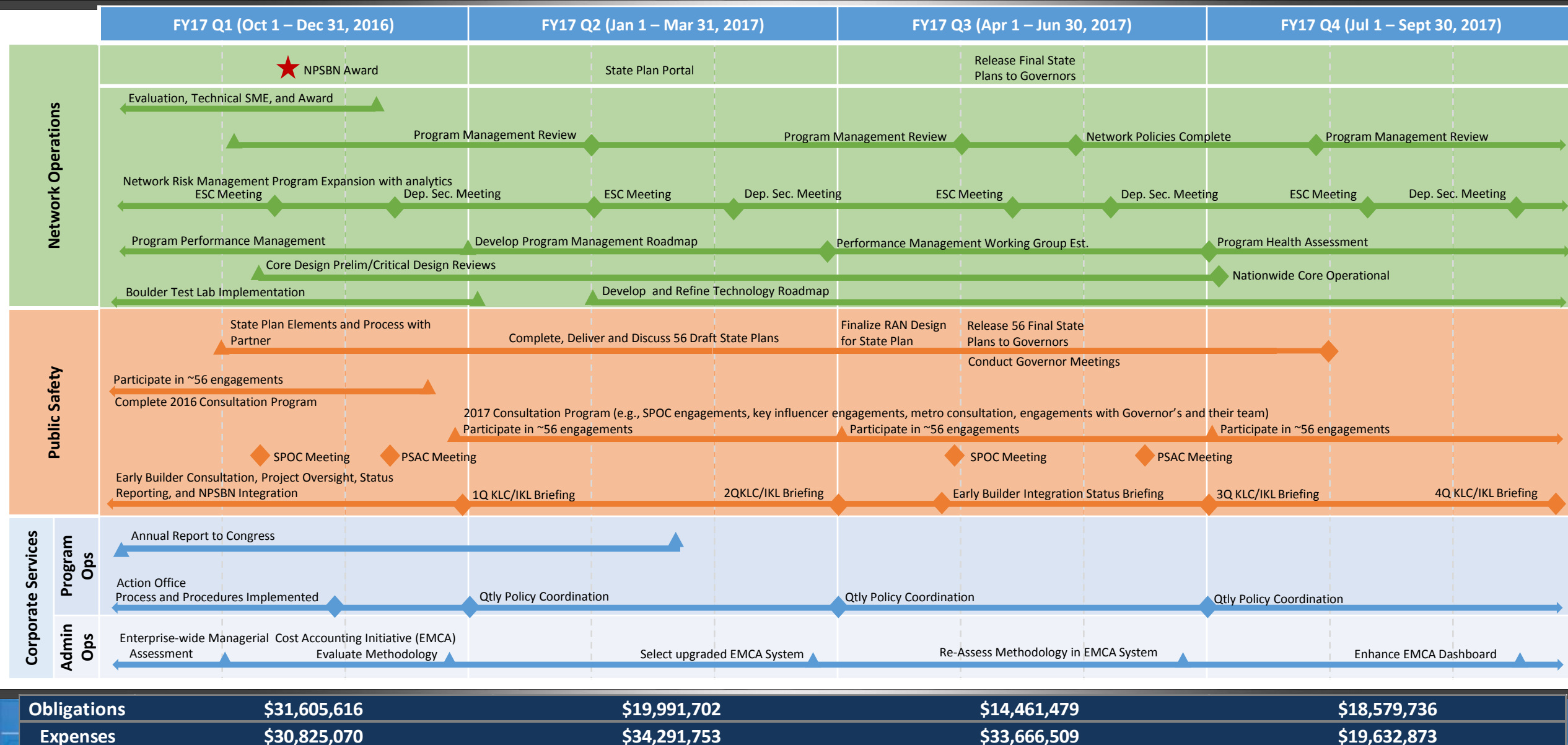
FY 2017 Cumulative Obligations by Workstream



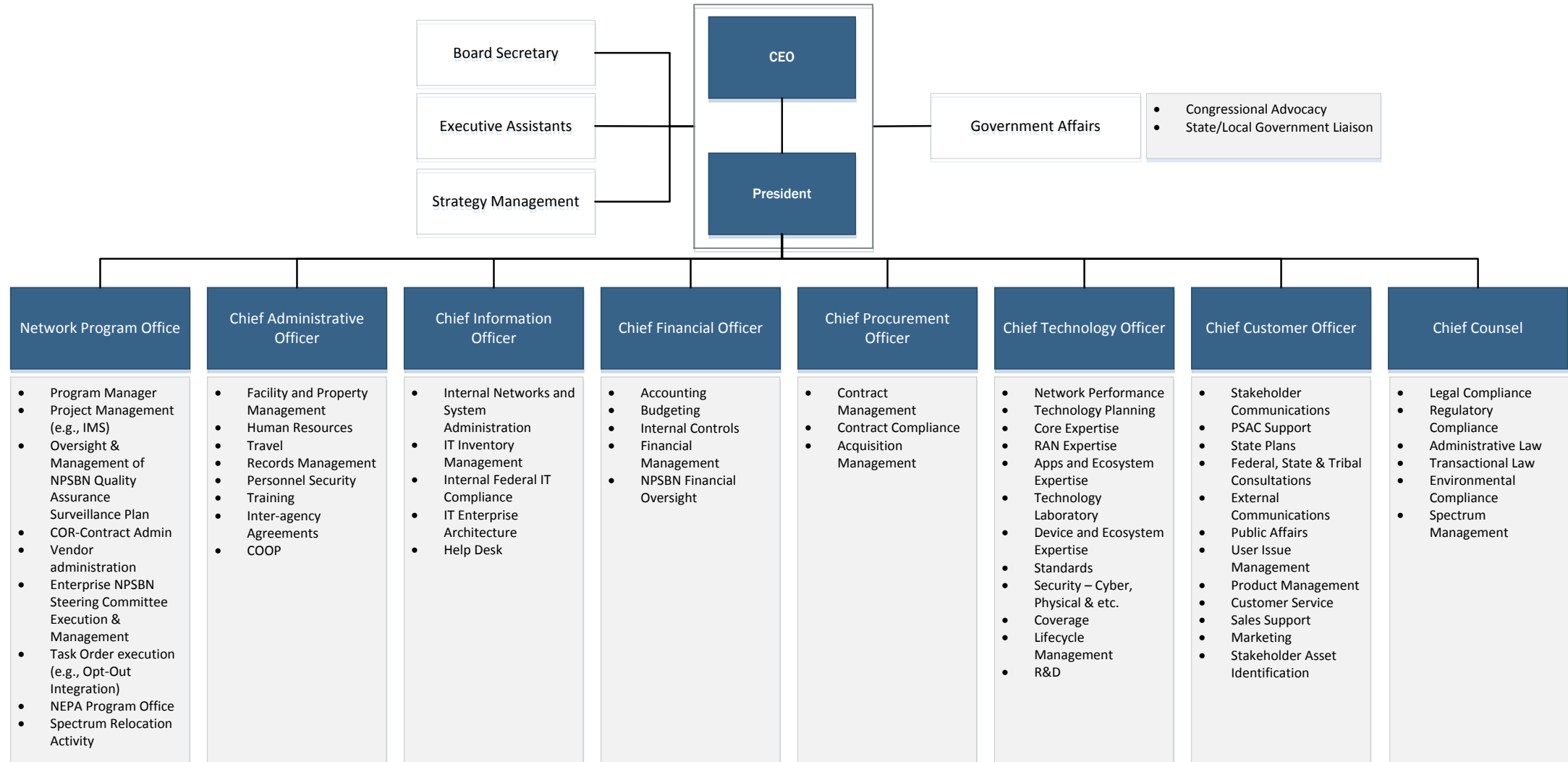
FY 2017 Cumulative Expenses by Workstream



FirstNet Summary FY 2017 Milestones



FirstNet's Functional Org Chart



Questions?