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Strategic Roadmap Management Update



TJ Kennedy

Acting General Manager

September 17, 2014

Agenda



- User Advocacy
 - State Consultation
 - Outreach and Communications
- Public Notice and Comment
- Comprehensive Network Solution RFI
- Budget

State Consultation



Agenda



- Maryland Initial Consultation Meeting Overview
- Consultation Process Lessons Learned
- Maryland Meeting Lessons Learned
- Next Steps

Maryland Initial Consultation Meeting Summary



- FirstNet held its initial state consultation meeting in Maryland on July 29, 2014
- Attendees:
 - Governor O'Malley and Component Heads
 - Maryland Broadband Team
 - Local Public Safety Representatives
 - State Agency Members
 - FirstNet Acting General Manager and Key Staff



Maryland Meeting Agenda



Agenda

8:30	Welcoming Remarks	Ray Lehr, Maryland SPOC and SWIC David Buchanan, FirstNet Director of State Consultation TJ Kennedy, FirstNet Acting General Manager
9:00	State Update	Ray Lehr, Maryland SPOC and SWIC
10:00	FirstNet Update and Consultation Process	TJ Kennedy, FirstNet Acting General Manager
1:00	Users and Coverage Outreach Wrap-up and Next Steps	Richard Reed, FirstNet Director of State Plans Amanda Hilliard, FirstNet Director of Outreach David Buchanan, FirstNet Director of State Consultation
4:30	Adjourn	

Maryland Observations



- Created opportunities for feedback from state team, as well as participants
- The 8 hour day became quickly filled by the agenda
- Agenda will be changed to have FirstNet frame the day's discussion before the state asks questions



- Diversity in attendees is critical
 - States need to invite and bring local public safety officials
 - Is there discipline diversity (e.g., fire, law enforcement, EMS, 9-1-1)?
 - Is there geographic diversity (e.g., metro, rural, urban)?
 - Is there jurisdictional diversity (e.g., state, local, tribal, federal) ?

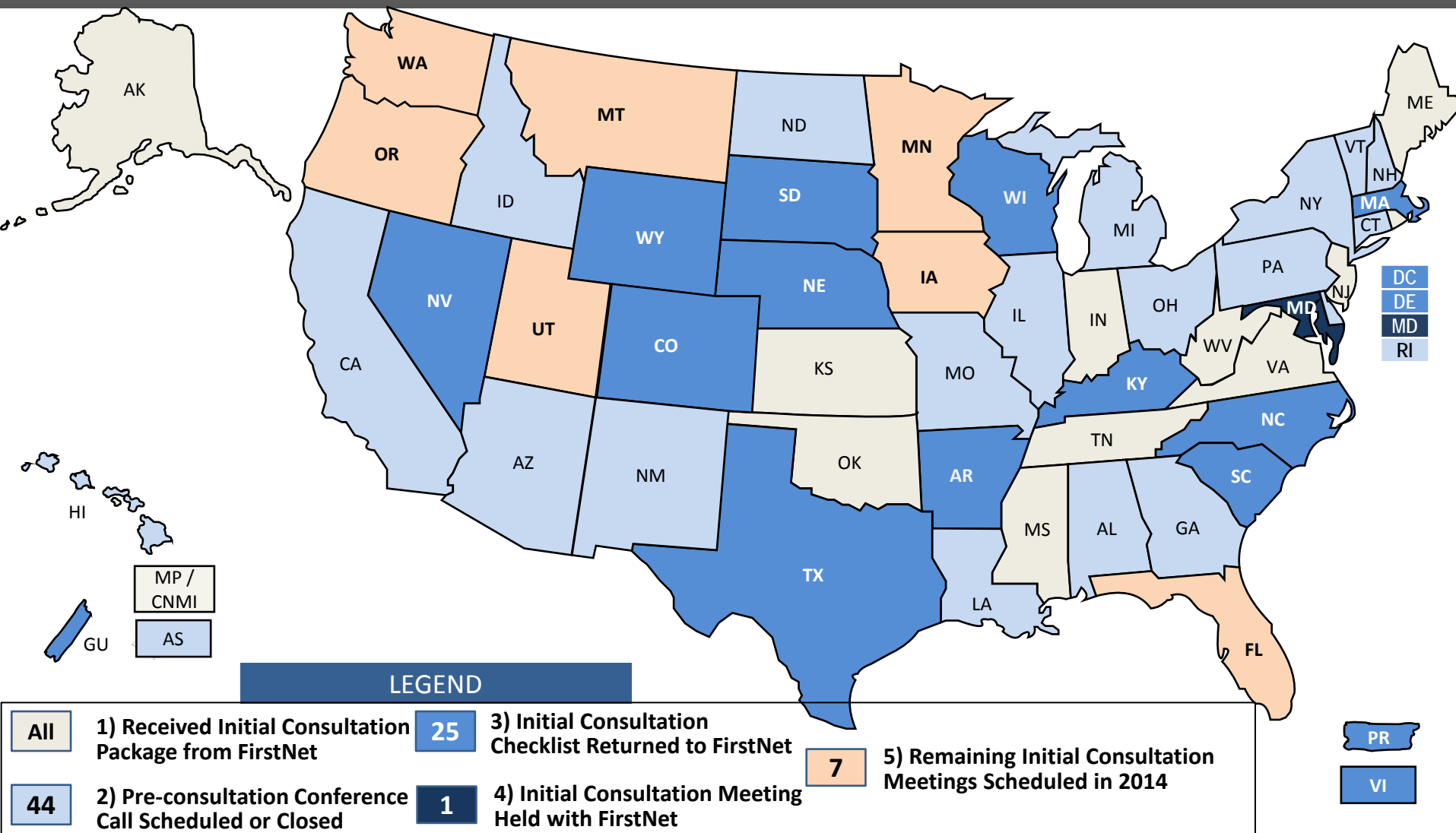
What Did We Learn About Maryland?



- Coverage and Events
 - Preakness Stakes provided unique backdrop to illustrate communications challenges
- Users
 - Incident-based eligible users should include fire, law enforcement, EMS, and emergency management
 - Non-traditional public safety users need to be considered by FirstNet
- Operations
 - Local coordination is key for planned and unplanned events
- Uniqueness of the state
 - Maryland is unique in that it houses federal government offices (e.g., Federal Bureau of Investigation, National Security Agency); in addition, many federal government workers live in Maryland
- Cyber security is important

Location of Disaster Declarations since 2000.

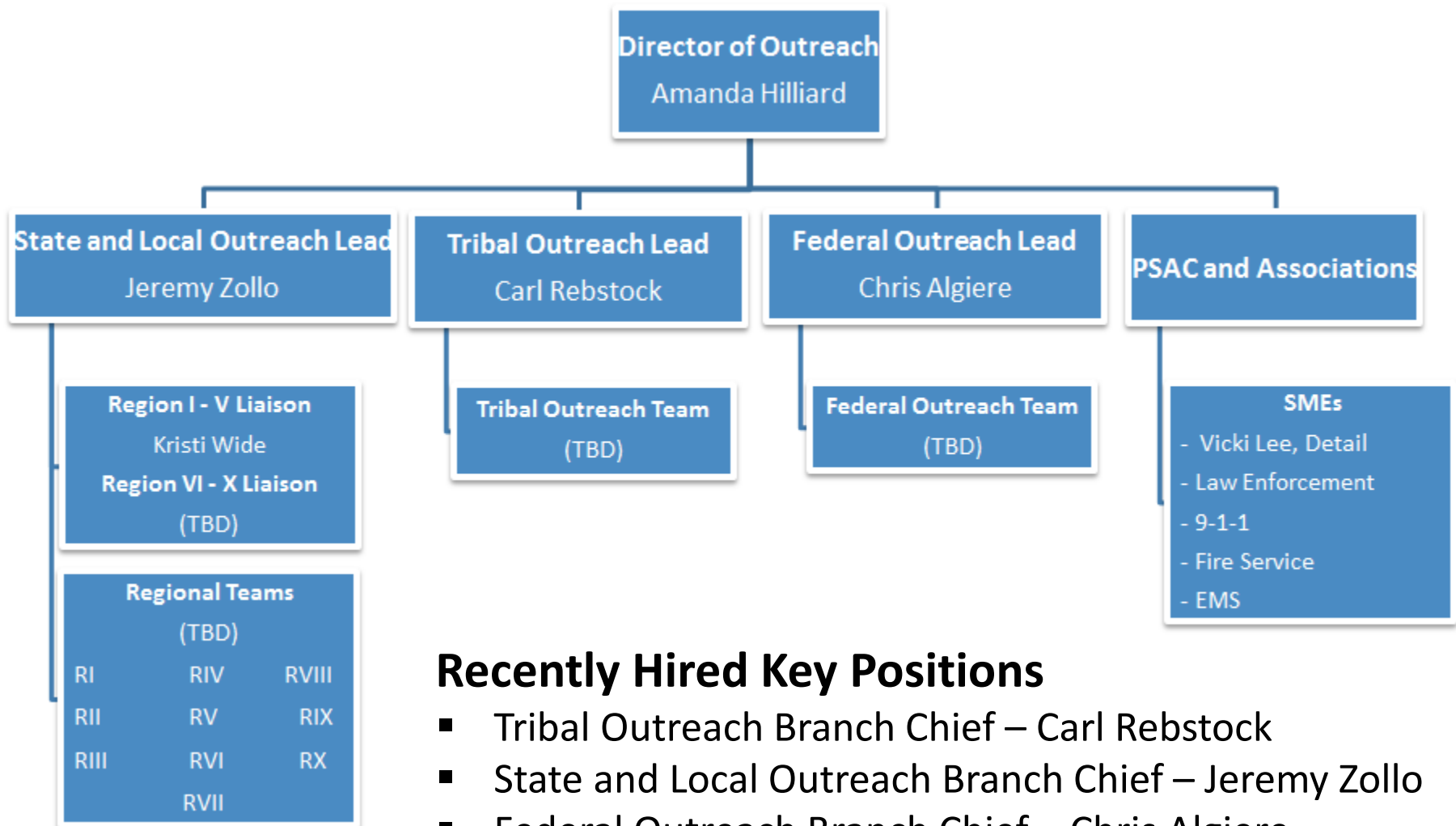




Outreach and Communications



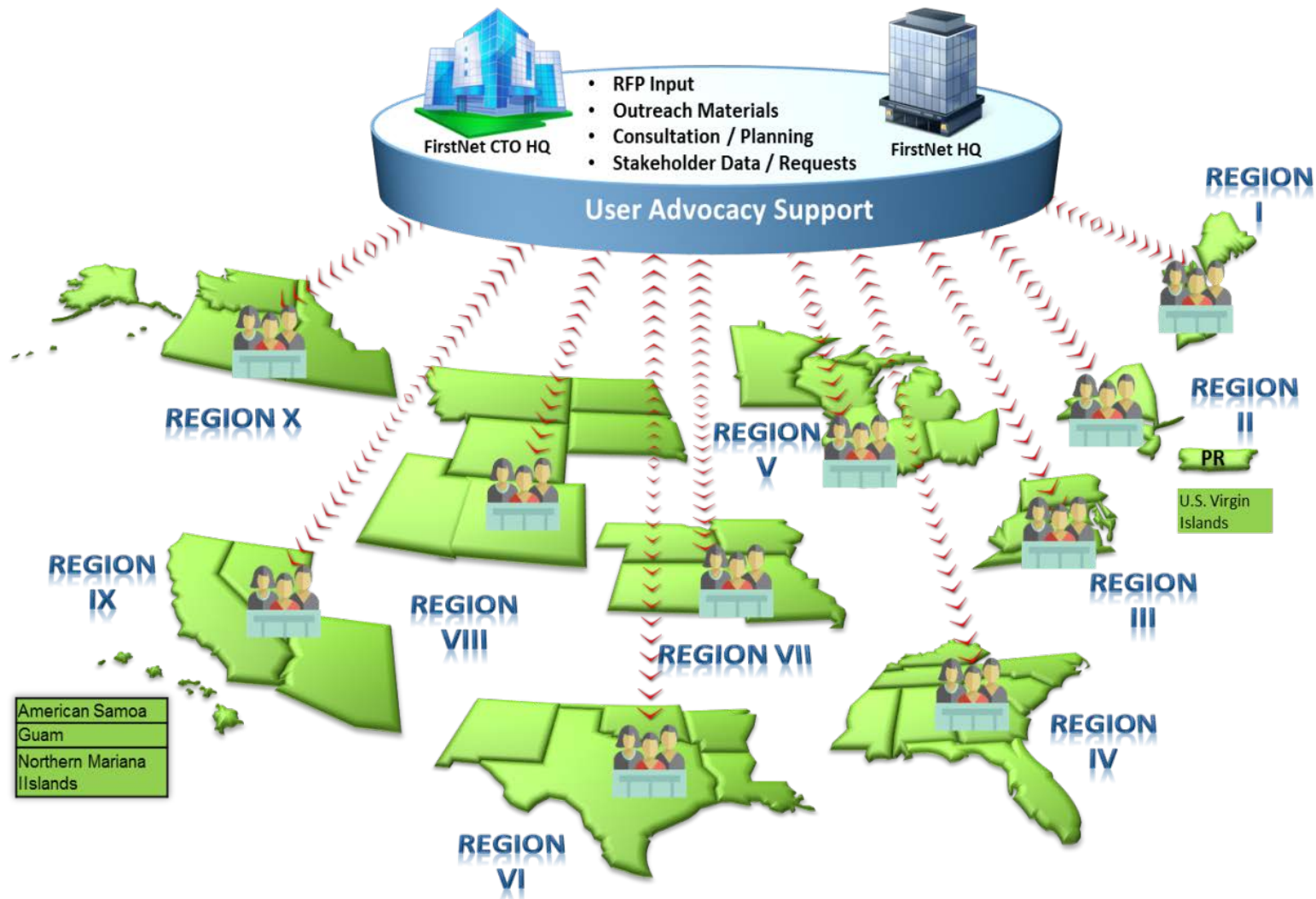
Outreach Organizational Update



Recently Hired Key Positions

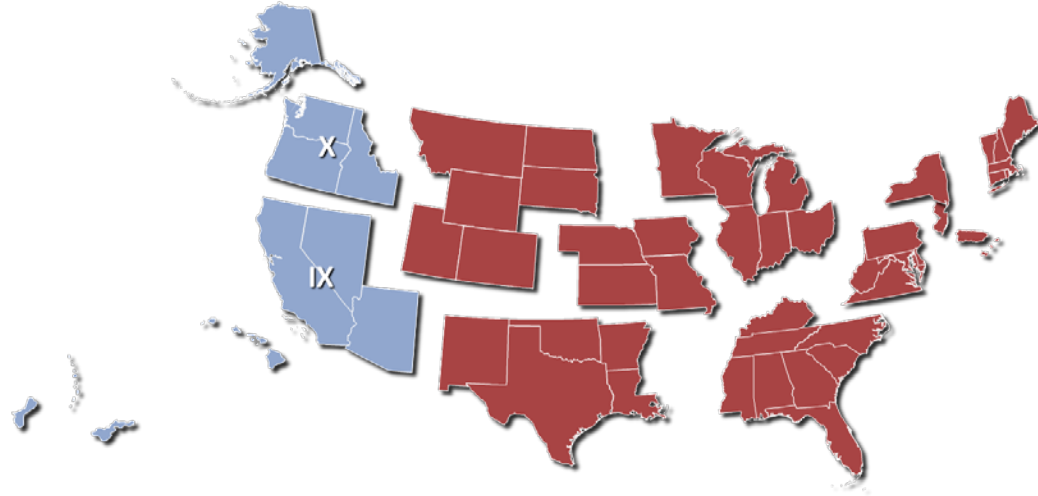
- Tribal Outreach Branch Chief – Carl Rebstock
- State and Local Outreach Branch Chief – Jeremy Zollo
- Federal Outreach Branch Chief – Chris Algieri

Understanding the Need for Regional Outreach Support



Distribution of Needed Tribal Outreach Support

- The majority of the nation's 566 federally recognized tribes are located in the 11 states and territories that comprise regions IX and X
- 58% of the nation's tribal members reside, and the largest land mass of Indian reservations exists, in Regions IX and X



Objective: Develop and implement a concerted, culturally relevant, and comprehensive strategy to support states with tribal outreach

Engaging Our Stakeholders – PSAC



Working Group Establishment

■ Tribal Working Group

- Chair Richard Broncheau, representing National Congress of American Indians
- 17 tribal associations and public safety organizations with tribal government liaisons invited to participate

■ Early Builder Working Group

- Chair Darryl Ackley, NM SPOC and PSAC NASCIO representative
- Vice Chair Todd Early, TX SPOC

Recent Work Products

■ Use Cases for NPSBN

Interfaces, Applications, and Capabilities

- Compilation of envisioned use cases

■ Potential NPSBN Users

- Identifies and categorizes eligible users of the network, primarily focused upon traditional public safety disciplines

■ Member review of NPSTC Public Safety Grade Report

Engaging our Stakeholders – Sampling of Events



- Held a territories, Alaska, and Hawaii FirstNet session to prepare for consultation
 - Presented at two California town hall meetings focused on FirstNet
 - Provided a FirstNet update to NGA staff and approximately 20 Governors' staffers and an update on the state consultation process to NASCIO members
 - Participated in 7 sessions at the APCO Annual Conference
 - Participated in National Congress of American Indians (NCAI) Mid-Year Convention and visited tribal communities in Alaska
 - Contributed to ECPC Focus Group meetings – FirstNet Consultation, R&D, and Grants
 - Presented at the Rural Independent Network Association (RINA)-Wireless Users Group (WUG)
 - Conducted 42 meetings on Capitol Hill since early June
- Participated in 42 stakeholder events between June 1 – September 15, 2014
 - 25 additional events currently scheduled between October and early December 2014

FirstNet Communications Update – Increased Delivery of Information



FirstNet.gov has nearly 170,000 page views, averaging more than 7,500 views per month since initial launch in March

Posting 3-5 blogs per week on FirstNet.gov website

@FirstNetGov on Twitter has gained more than 750 followers



FirstNet's LinkedIn page has gained 179 followers since launch and is averaging 53 new followers per month

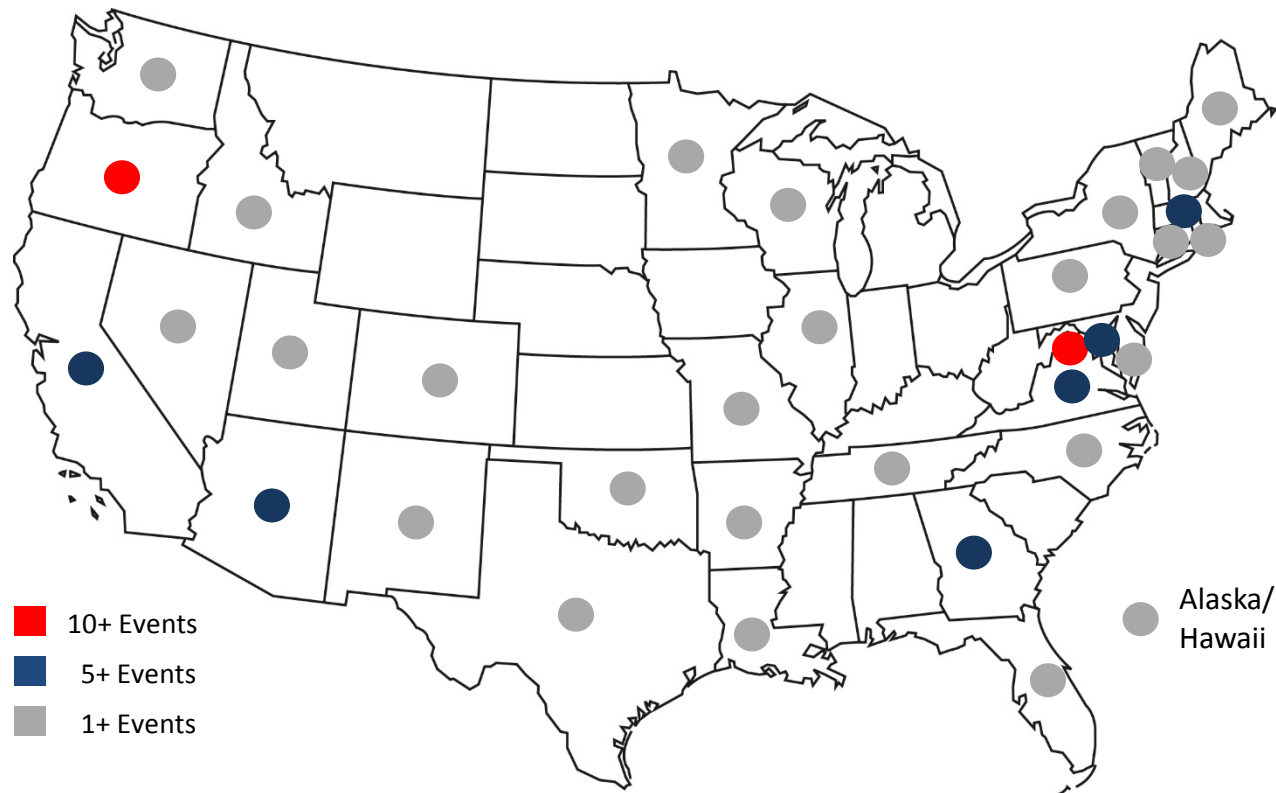


Preparing to launch FirstNetGov on YouTube and Google Plus, as well as other social media channels in the future

FirstNet Engagement since October 2013



125 Events – 35 States Visited – Approximately 20,000 stakeholders



Thank You



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Public Notice and Comment



Stuart Kupinsky
Chief Counsel

March 2014 Roadmap Summary



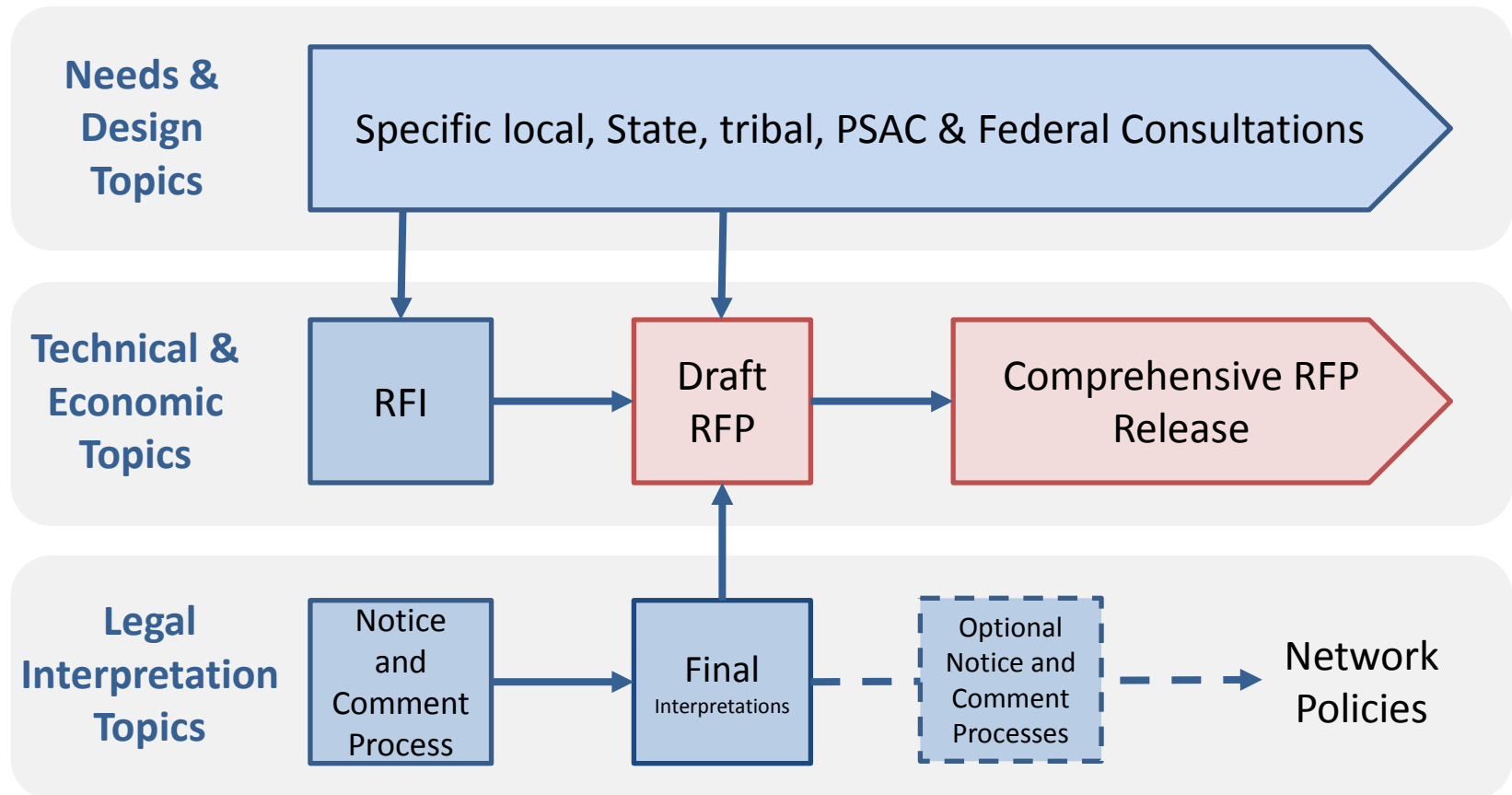
We are Here

...We want to make rapid progress for public safety, while balancing the need for robust design and cost-effectiveness. At this time, we believe the following milestones, over approximately the next year, should serve as appropriate checkpoints to ensure that we are on track within our roadmap to reach our goals:

- Initiate public notice and comment on certain program procedures, policies, and statutory interpretations;
- Release draft request for comprehensive network proposals for offeror comments;
- Release draft requests for certain network equipment and services proposals for offeror comments; and
- Begin formal state consultations.

As we travel along our program roadmap, we may determine that some of our assumptions are flawed, and change course accordingly. We may change the order of, or the actual roadmap milestones themselves as a result. Nevertheless, we believe we have charted a course to prove out a successful FirstNet for public safety....

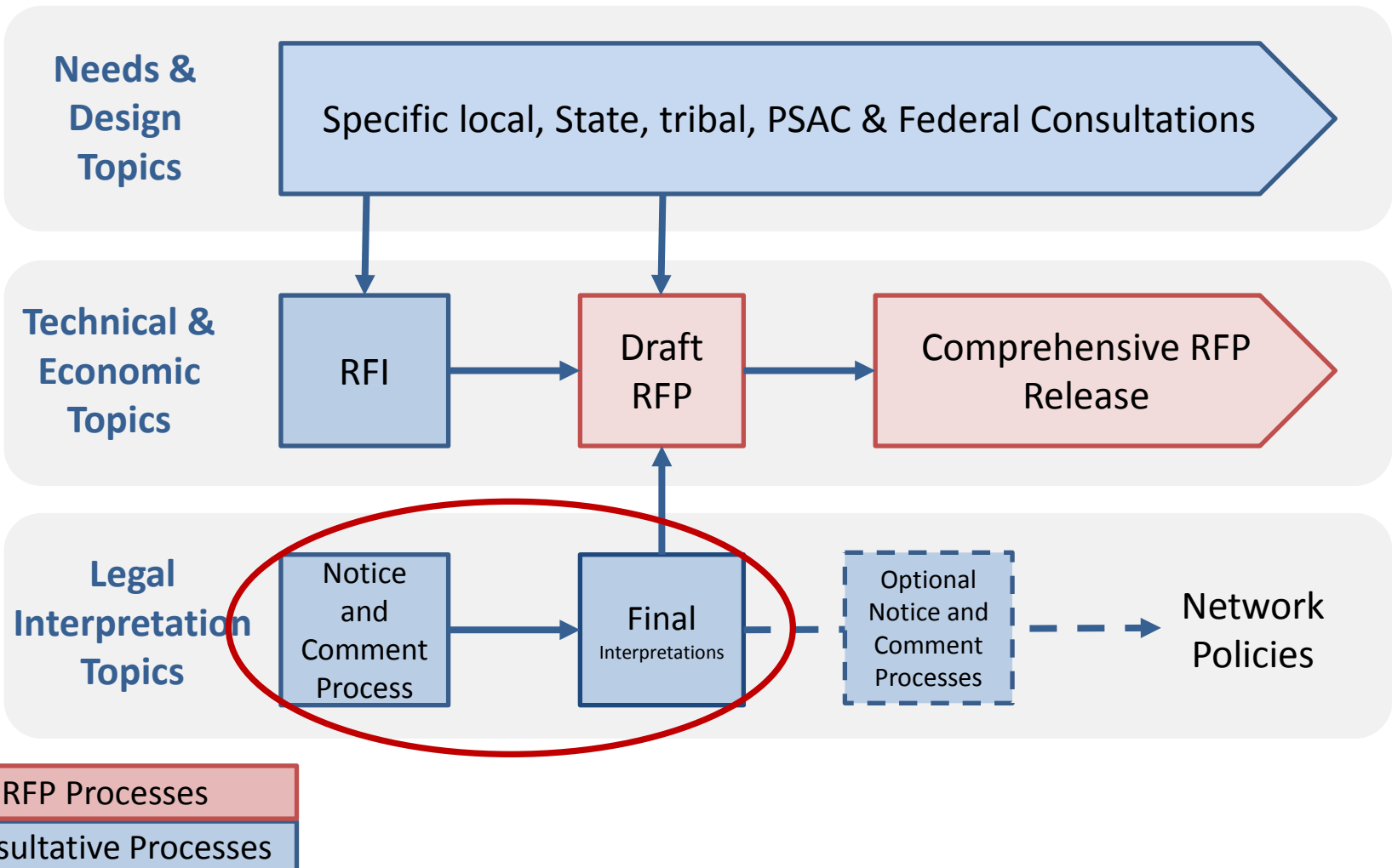
How the Pieces Fit Together



RFP Processes

Consultative Processes

How the Pieces Fit Together



Public Notice and Comment Process Overview



- FirstNet publishes, via the Federal Register, a public notice containing certain legislative interpretations under the Act



- Public provides written comments and appears at any open meetings or hearings (30 days for comments)
- FirstNet issues final interpretations after considering comments, in a subsequent notice and/or in the draft and/or final RFP

Why do Notice and Comment?

- **Not legally required** – FirstNet is expressly excluded from the Administrative Procedure Act, which even if applicable, might not require a full notice and comment process for certain interpretations
- **Substantial Benefits**
 - **Open & Transparent Process/Consultation** – Notice is opportunity to receive insights into complex and vague provisions
 - **Critical Inputs to RFP** – interpretations in the Notice will materially change the technical and economic aspects of the RFP and FirstNet program – FirstNet statutory process is a “one-shot” procurement
 - **Gain input from stakeholders beyond RFP players** – the RFIs/draft RFPs will draw from potential RFP constituents, rather than the much broader audience, including public safety entities, that may participate in a *Federal Register* notice process



Who May Provide Comments

- Any individuals or organizations are free to respond to our public notice, and we anticipate at least the following categories of participants:
 - Traditional public safety entities
 - Telecommunications and information service providers, services vendors, equipment and infrastructure providers, systems integrators
 - Trade associations and various advocacy and advisory groups
 - State, local, and tribal governments and federal agencies
 - Other commercial and government-owned entities that provide public-safety related or support services



This is Just a First Step

- Legal authority under the Act ≠ exercise of such authority
 - Notice contains preliminary interpretations
 - Final interpretations will still only determine outside legal boundaries
 - Further detailed rules or policies within those boundaries may be narrower than legal boundary
 - Important to maintain flexibility at this stage of program and refine approach as we progress



Example: if the terms of the Act give FirstNet authority to serve a broad group of customers, FirstNet may nevertheless decide to narrow eligibility in order, for example, to preserve network capacity for public safety

Initial Topics Overview

- Management proposes the following RFP-related topics and interpretations for this Notice:
 - Network elements, including “core” and “RAN”
 - Network users, including “public safety entity,” “secondary” and other network users
 - Permitted services
 - RFP standards for “open, transparent, competitive” process
 - Definition of “Rural” and substantial rural coverage milestones
 - Existing infrastructure sharing
 - Fees, including covered leasing fees
- The major issues related to state opt-in/out process will not be part of this Notice as they are not essential to the RFP at this stage – potential future notice and comment process topics

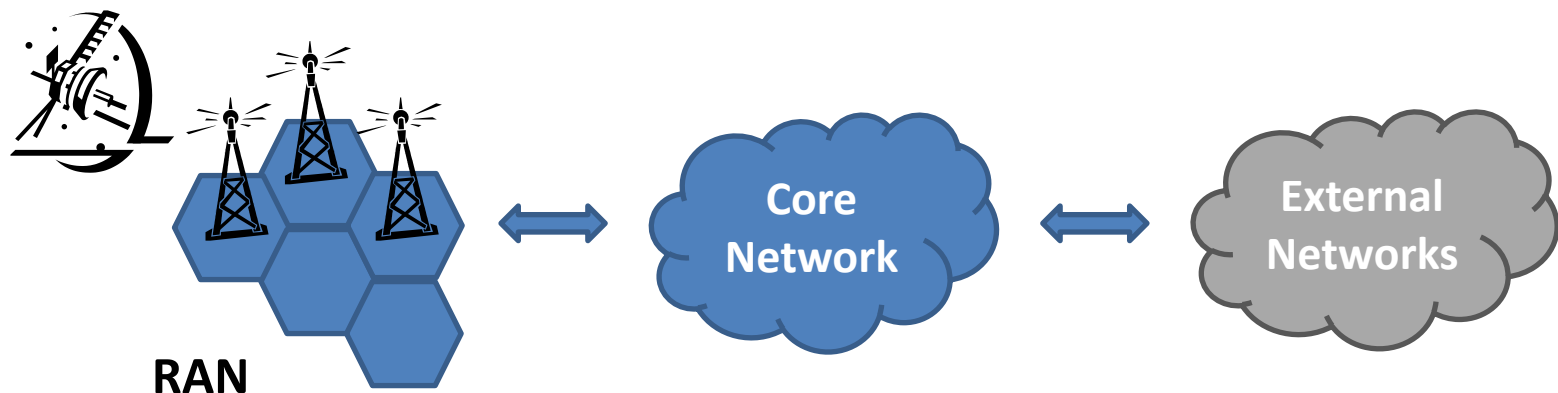


Notice Topic: FirstNet Network



■ FirstNet Network Architecture

- FirstNet’s mission is to “ensure the establishment of a nationwide interoperable public safety network . . . based on a single, nationwide architecture . . .”
- The Act defines the architecture as initially consisting of:
 - Core Network
 - Radio Access Network (RAN)



Notice Topic: FirstNet Network



- Core Network
 - **The Act:** National and regional data centers; provides connectivity between radio access network and the public Internet and/or public switched network
 - **The Notice Interpretation:** Elements of the core include, without limitation and consistent with the Interoperability Board Report, the standard Evolved Packet Core elements under the 3rd Generation Partnership Project (“3GPP”) standards, device services, location services, billing functions, and all other network elements and functions other than the RAN

Notice Topic: FirstNet Network



- RAN
 - **The Act:** Consists of all cell site equipment, antennas, and backhaul required to enable wireless communications with devices using public safety broadband spectrum
 - **The Notice Interpretation:** Standard E-UTRAN elements, consistent with the Interoperability Board Report

- Opt-out State RANs – States may apply to conduct their own deployment of a radio access network
 - **The Act:** Opt-out States pay any user fees associated with use of the Core network
 - **The Notice Interpretation:** Opt-out State RANs must use FirstNet Core

Notice Topic: Network Users



■ Network Users Overview

– The Act:

- No comprehensive list of users; public safety users are primary
- Fees charged to “each entity, *including* any public safety entity or secondary user, that seeks access to or use of” the network
- Lessees for covered leasing agreements and infrastructure use

– The Notice Interpretation:

- 3 baskets of users: public safety entities (primary users), secondary users, and others (including opt-out States)
- **Public Safety Entities** – an entity that provides public safety services as defined in the Act
- **Secondary Users** – users with access to or use of the network on a secondary basis who do not provide public safety services
- **Other Users** – potential third group of users that may be able to utilize the network

Notice Topic: Network Users



■ Public Safety Entities

- **The Act:** “public safety entity” is an entity that provides “public safety services”
- “Public safety services” are defined in the Act by reference to Section 337(f) of the Communications Act of 1934 (“Communications Act”) and Section 2 of the Homeland Security Act of 2002 (“HSA”)
- **The Notice Interpretation:** “public safety services” are either (1) services satisfying Section 337(f) of the Communications Act or (2) services satisfying Section 2 of the HSA



Notice Topic: Public Safety Entities



- The Communications Act defines “**public safety services**” to mean services:
 - (A) the sole or principal purpose of which is to protect the safety of life, health or property;*
 - (B) that are provided by (i) State or local government entities, or (ii) by non-governmental organizations that are authorized by a governmental entity whose primary mission is the provision of such services; and*
 - (C) that are not made commercially available to the public by the provider*

- **The Notice Interpretation:**
 - In addition to traditional first responders, give deference to FCC interpretation of services by personnel of *governmental* entities (and extend to nongovernmental entities), including as examples:
 - Entities supporting airport operations that ensure safety of passengers, crew, and airport personnel and property in a complex air transportation environment
 - Transportation department activities that affect the safety of motorists
 - Entities protecting the safety of animals, homes, and city infrastructure

Notice Topic: Public Safety Entities



- Section 2 of the HSA defines public safety services as services provided by “**emergency response providers**”:
 - *Federal, State, and local governmental and nongovernmental emergency public safety, fire, law enforcement, emergency response, emergency medical (including hospital emergency facilities), and related personnel, agencies, and authorities*
- **The Notice Interpretation:**
 - HSA definition expands the potential list of public safety services beyond those under Communications Act:
 - Does not include a “principal purpose” limitation (e.g., utilities)
 - Specifically identifies “personnel” in addition to agencies and authorities as emergency response providers (e.g., volunteer firefighter)
 - Identifies personnel, agencies, and authorities “related” to the listed personnel, agencies, and authorities – thus those who support

Notice Topic: Secondary Users



■ The Act:

- Secondary users not specifically defined
- Identified as an entity that enters into a public-private arrangement (known as a covered leasing agreement) with FirstNet to construct, manage, and operate the network

■ The Notice Interpretation:

- A user that accesses network capacity on a secondary basis for its own, or the provision of, non-public safety services *only*
- Seeks comment on whether we should constrain the definition to those entering into a covered leasing agreement
- This definition of “secondary users” has a different meaning than the traditional industry usage of the term as it relates to users subject to prioritization and preemption

Notice Topic: Other Users



- **The Act:** Charge fees to an “entity, including any public safety entity or secondary user, that seeks access to or use of” the network

- **The Notice Interpretation:**
 - Users potentially not limited to public safety entities and secondary users
 - Seeks comment on other potential users:
 - Opt-out States
 - Network capacity lessees
 - Equipment or infrastructure lessees
 - Others (although limited by consumer prohibition)

Notice Topic: Services



- **The Act:** No express definition of permissible services
 - Charge fees for “access to and use of” the network
 - Charge fees for network capacity leasing and access to or use of equipment or infrastructure
 - Prohibition against providing “commercial telecommunications or information services directly to consumers”
 - no definition of “consumer” or indication of whether the term includes organizations or is limited to individuals
 - compare opt-out State prohibition: “provide [any] commercial service [directly or indirectly] to consumers”
- **The Notice:**
 - Seeks comment on appropriate definition of “consumer”
 - Seeks comment on which services are precluded under Act provisions

Notice Topic: Requests for Proposals



■ The Act: RFP Process

- Requires FirstNet to issue “open, transparent, and competitive” requests for proposals (“RFPs”)
- Compare “fair, transparent, and objective” standard for agents, consultants, and experts
- FirstNet not expressly excluded from Federal Acquisition Regulation (“FAR”)

■ The Notice Interpretation:

- Following the FAR will satisfy the RFP standard in the Act
- Seeks comment on comparison of standards

Notice Topic: Requests for Proposals



- **The Act:** Minimum Technical Requirements
 - Act established the Interoperability Board to develop the minimum technical requirements for the network
 - FirstNet must issue RFPs that use, “without materially changing,” the Interoperability Board requirements
 - FirstNet also has an obligation to accommodate advances in technology in constructing the network

- **The Notice:**
 - Seeks comment on changes that would be considered *material* versus non-material
 - Seeks comment on how to accommodate advances in technology under Interoperability Board requirements

Notice Topic: Rural Coverage



■ The Act:

- No definition of “rural”
- Requires network deployment phases with “substantial rural coverage milestones” and to utilize cost-effective opportunities to speed deployment in rural areas

■ The Notice Interpretation:

- Preliminary adoption of Rural Electrification Act definition of “rural area” – comment on adjacency requirement
- Seeks comment on possible lower boundary of frontier or wilderness area
- Seeks comment on how to define substantial rural milestones



Notice Topic: Existing Infrastructure



- **The Act:** “economically desirable”
 - In multiple contexts requires leveraging of various types of existing infrastructure to the extent “*economically desirable*”
 - “economically desirable” is not defined
- **The Notice:**
 - Seeks comment on how to assess “economic desirability,” and the factors that should be considered, when, and by whom
 - Example: how should costs be balanced with speed in weighing economic desirability of leveraging mobile wireless carriers in rural areas
 - Seeks comment on whether economic desirability determination embedded in RFP process generally



Notice Topic: Existing Infrastructure



- **The Act:** types of “existing” infrastructure to leverage
 - *commercial wireless infrastructure*
 - *commercial mobile providers*
 - *commercial or other communications infrastructure*
 - *Federal, State, tribal, or local infrastructure*

- **The Notice:**
 - Seeks comment on differences, including
 - infrastructure versus providers
 - wireless versus mobile versus just infrastructure
 - whether the term “commercial mobile provider” should exclude resellers or other non-facilities-based providers
 - when does infrastructure need to have “exist[ed]” under the Act to qualify

Notice Topic: Existing Infrastructure



- **The Act:** how, when, and who is to leverage infrastructure
 - “encouraging that such *requests* leverage”
 - “*proposals* shall include partnerships with”
 - “shall enter into *agreements* to utilize”

- **The Notice:**
 - Seeks comment on whether and when FirstNet itself and/or its contracting partners are to leverage infrastructure
 - Seeks comment on how to factor in the transaction costs of collecting, analyzing, establishing terms and conditions for, and leveraging millions of “pieces” of infrastructure covered by the literal terms of the Act

Notice Topic: Fees

■ The Act:

- Requires FirstNet to be self-funding
- Network user or subscription fee from each entity that “seeks access to or use of” the network
- Lease fees related to network capacity
- Lease fees related to equipment and infrastructure
- Ppt-out state core usage fee



■ The Notice:

- Seeks comment on the difference between the terms “access to” and “use of” the network (e.g., database access)
- Seeks comment on any other permitted fees

Notice Topic: Fees



- **The Act:** Lease Fees Related to Network Capacity
 - **Covered Leasing Agreements (“CLAs”)** – *a public-private arrangement to construct, manage, and operate the [network] between FirstNet and secondary user to permit (i) access to network capacity on a secondary basis for non-public safety services; and (ii) the spectrum allocated to such entity to be used for commercial transmissions along the dark fiber of the long-haul network of such entity*
- **The Notice Interpretation:**
 - CLAs do not require the lessee to construct, manage or operate the entire network, either from a coverage perspective or exclusively within a specific region
 - Not all spectrum in a region need be allocated to the lessee on a secondary basis, but can be
 - “permit” does not mean “require” within the definition
 - Cannot literally have commercial transmission along “dark” fiber
 - Complex provision; Notice seeks plenary comments on interpretations

Notice Topic: Fees



- **The Act:** Network Equipment and Infrastructure Fee
 - *A fee from any entity that seeks access to or use of any equipment or infrastructure, including antennas or towers, constructed or otherwise owned by [FirstNet] resulting from a public-private arrangement to construct, manage, and operate the [network]*

- **The Notice:**
 - Seeks comment on whether equipment or infrastructure includes active network components and the difference between these lease fees and those related to CLAs
 - Seeks comment on the definition of “constructed” and whether equipment or infrastructure to which FirstNet has access rights, but not ownership, would qualify

Thank You



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Comprehensive Network Solution RFI



TJ Kennedy
Acting General Manager

Agenda



- FirstNet's Market Research Strategy
- Comprehensive Network Solution RFI
- The RFI in the Acquisition Lifecycle
- RFI Structure
- Summary of Key Information Requested in the RFI
- RFI Key Outcomes

Market Research Strategy

- FirstNet is following a methodical and rigorous process in conducting market research
- Our market research strategy centers on gathering information on existing market capabilities and best practices in preparation for the release of an RFP
- This research includes the previous issuance of several RFIs on devices, applications, and network technologies, and ongoing meetings with vendors via the *Doing Business with FirstNet* page on FirstNet's website



FirstNet is Adopting a Performance-based Approach



- FirstNet will not dictate a specific technical or network solution – other than a few essential parameters
- Will not specify partnerships, alliances, or joint ventures
- Rather, we are presenting a set of objectives in order to encourage innovative solutions to meet public safety needs
- Counting on marketplace collaboration to ensure best outcomes for states, territories and tribal lands

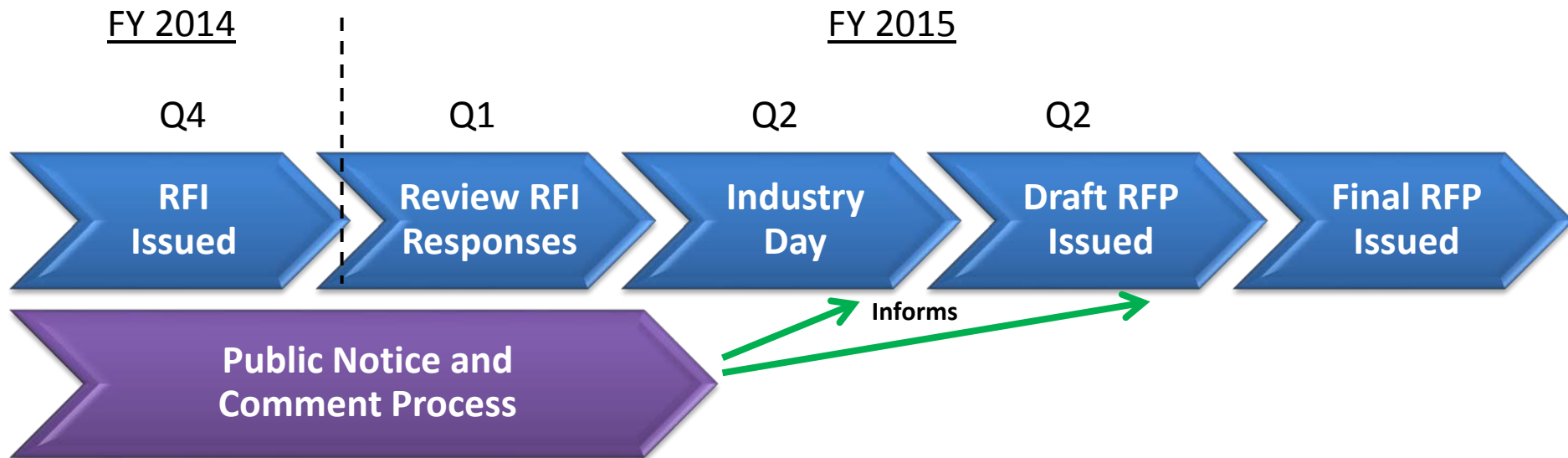
Comprehensive Network Solution RFI FirstNet™

- The issuance of the comprehensive network solution RFI continues our market research focus on understanding industry capabilities
- The intent of this RFI is to gather information and meet with respondents to:
 - Help shape the comprehensive network solution acquisition strategy
 - Inform the Statement of Objectives (SOO) and Requests for Proposals (RFP)
 - Establish the direction for industry day

The RFI in the Acquisition Lifecycle



- The RFI is a key element of market research in the acquisition lifecycle



- The RFI signals to public safety entities, states, and industry our interest to obtain critical information in preparation for a solicitation

RFI Structure

- Outline of the RFI:
 - Introduction
 - Background
 - Acquisition Approach
 - Information Requested
 - Questions Related to Certain Program Objectives
 - Instructions to Respondents
 - Appendix A - Glossary of Terms
 - Appendix B - Draft SOO



Summary of Key Information Requested in the RFI



- The RFI asks respondents questions concerning:
 - Building, deploying, operating, and maintaining the nationwide public safety broadband network
 - End user pricing and financial sustainability
 - Speed to market
 - System hardening, reliability, and restoration
 - Priority and preemption
 - Opt-out Radio Access Network integration
 - Lifecycle innovation
 - Customer care and marketing

RFI Key Outcomes



- The RFI responses will support the development of a responsive and realistic (achievable) RFP
- The responses will help design a productive Industry Day closer to the release of the draft RFP
- The RFI may surface questions and answers that FirstNet hasn't asked or considered
- The RFI will contribute to the track record of a consultative, transparent, listening FirstNet

Thank You



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FirstNet FY 2015 Budget Proposal



Randy Lyon
Chief Financial Officer

Recap: 2014 Budget and Process



- Because FirstNet is a federal agency, prior to spending federal funds in any fiscal year, it -- through the Board -- must recommend a spending ceiling (a budget) to be made available for financial commitments (obligations) from the funding provided by the Act and have the spending apportioned by the Office of Management and Budget (OMB)
- Notwithstanding that requirement, the FirstNet Board, Committees, and management team may direct, condition, or restrict spending to or on particular activities within the approved budget to manage FirstNet activities with a careful attention to the expected return on funds expended
- A summary of these authorizations and estimates for FY 2014 is presented below

<u>Date</u>	<u>Purpose</u>	<u>Obligations</u>	<u>Expenses</u>
March 2013	President's FY 2014 Budget	\$257 million	N/A
August 2013	FirstNet Board authorization	\$194 million	N/A
September 2013	FirstNet Finance Committee authorization	\$ 98 million	N/A
April 2014	FirstNet Finance Committee authorization	\$ 72 million	\$ 39 million
September 2014	Estimated FY 2014 Year-end Totals	\$ 64 million *	\$ 29 million

- The goal of these separate FirstNet authorizations is **not** to necessarily drive down spending, but rather to focus spending on priorities and to ensure that added spending depends on the achievement of antecedent milestones

(*) 2014 authorized obligations not obligated in FY 2014 will carry over into FY 2015.

Overview: 2015 Budget and Process



- We are recommending a nearly identical process for FY 2015; we are at the beginning of the process
- A summary of this proposed authorization for FY 2015 is presented below

<u>Date</u>	<u>Authorization</u>	<u>Obligations</u>	<u>Expenses</u>
September 2014	FN Board authorization	\$120 million	\$115 million

- The FirstNet management team is preparing another detailed budget memorandum (as in FY 2014) that will outline the prioritization of spending and the required milestones to achieve to continue certain expenditures; the Finance Committee expects to approve that outline between now and December 2014
- Management is recommending that the Board approve the submittal to OMB of a FY 2015 budget estimate for new obligations of \$120 million (plus an additional amount to fund remaining FY 2014 authorized obligations)

2015 Budget Priorities



- Management recommends a FY 2015 budget of up to \$119.7 million in new obligations and \$115.1 million of expenses (including expenses from prior year obligations) to support FY 2015 Roadmap priorities

- These priorities and supporting activities are:

	(millions)	
	<u>Obligations</u>	<u>Expenses</u>
• Comprehensive Network RFP Development	\$ 49.9	\$ 41.6
• State Consultation, Planning, and Outreach	24.8	31.3
• Network Development	10.3	13.0
• Administrative Functions	15.3	14.6
• Project Support and Infrastructure	<u>19.4</u>	<u>14.6</u>
	\$ 119.7	\$ 115.1

- The Finance Committee will consider a resolution at the end of this presentation to support these activities in line with current run rate of expenditures pending the preparation and approval of the 2015 budget memorandum

Comprehensive Network RFP



- **Comprehensive Network RFP & Related Activities** (\$49.9M of obligations; \$41.6M of expenses). Development and evaluation of the Comprehensive Network RFP is management's top priority, with the goal of identifying one or more partners to work with FirstNet to build, maintain, and operate a nationwide network in a reliable, affordable, and sustainable manner. This priority is supported by the following five milestones:
 - Comprehensive Network RFP Development & Evaluation
 - Business Strategy Development & Validation
 - Public Notice & Comment
 - Standards Development & Other Federal Lab Projects
 - Technology Development

State Consultation and Outreach



- **State Consultation, Planning, Outreach & Related Activities** (\$24.8M of obligations; \$31.3M of expenses). This work is essential to inform the RFP development and negotiation, and translate the RFP results into agreements with states to begin network rollout in 2016, to meet FirstNet's statutory obligations for public safety consultation, and to develop the user base necessary for FirstNet's success. It includes:
 - State Consultations
 - State Plans
 - CTO Technical Support
 - Public Safety Outreach
 - Communications
 - Government Affairs
 - Counsel Support

Network Development



- **Efficient and Timely Rollout of the Network** (\$10.3M of obligations; \$13.0M of expenses) is also supported by:
 - National Environmental Policy Act (NEPA) Studies
 - Spectrum Relocation
 - BTOP Projects
 - Experience Center

Administration and Support



- **Administrative Expenses** (\$15.3M of obligations and \$14.6M of expenses). Required general administrative activities necessary to support the organization include:
 - Accounting and Auditing
 - Acquisition Services supporting central office functions
 - Executive Direction
 - Facilities Management supporting central office functions
 - Financial Management and Reporting
 - Human Resources supporting central office functions
 - Information Technology supporting central office functions
- **Program Support and Infrastructure Expenses** (\$19.4M of obligations and \$14.6M of expenses). Required administrative-type activities supporting FirstNet program actions, including:
 - Acquisition Services, Facilities, Human Resources, and Information Technology activities supporting comprehensive RFP development, state consultation and related work, and network development actions

Resolution and recommendation



- Finance Committee Resolution
- Recommendation that full Board adopt budget and delegate budget memo to Finance Committee

Thank You



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