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# Program Roadmap Update



**TJ Kennedy**

Deputy General Manager

# Agenda



- Program Roadmap Focus Areas
- State Consultation Update
- Outreach Update
- Financial Update
- Foundational Hiring

# Program Roadmap Focus Areas



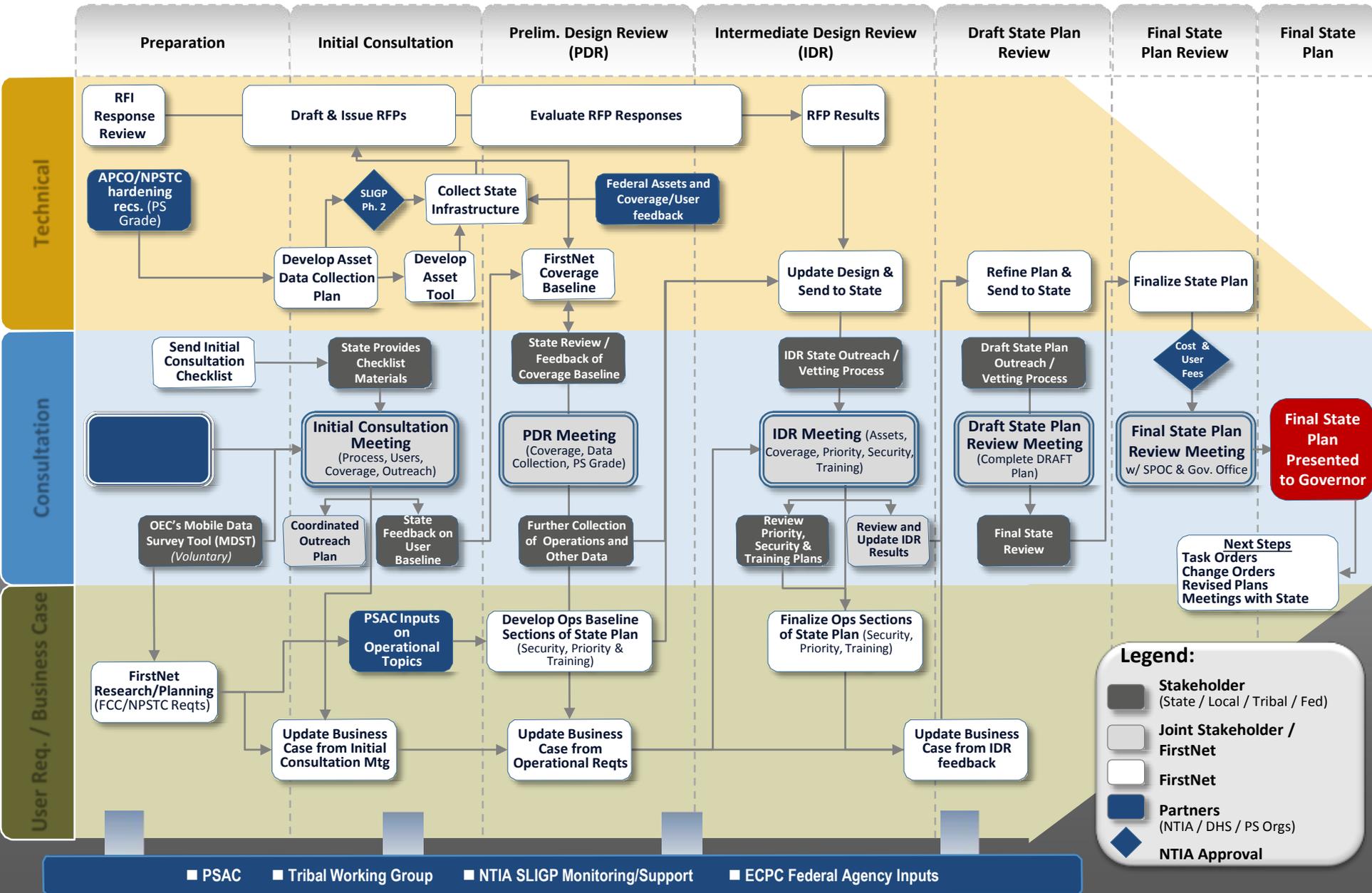
- Major Activities:
  - Build
    - Organizational Structure
    - Fit out Reston
    - RFP Teams
  - Analyze
    - Feedback from public safety community
    - Deployment options
    - Vendor engagement

# State Consultation

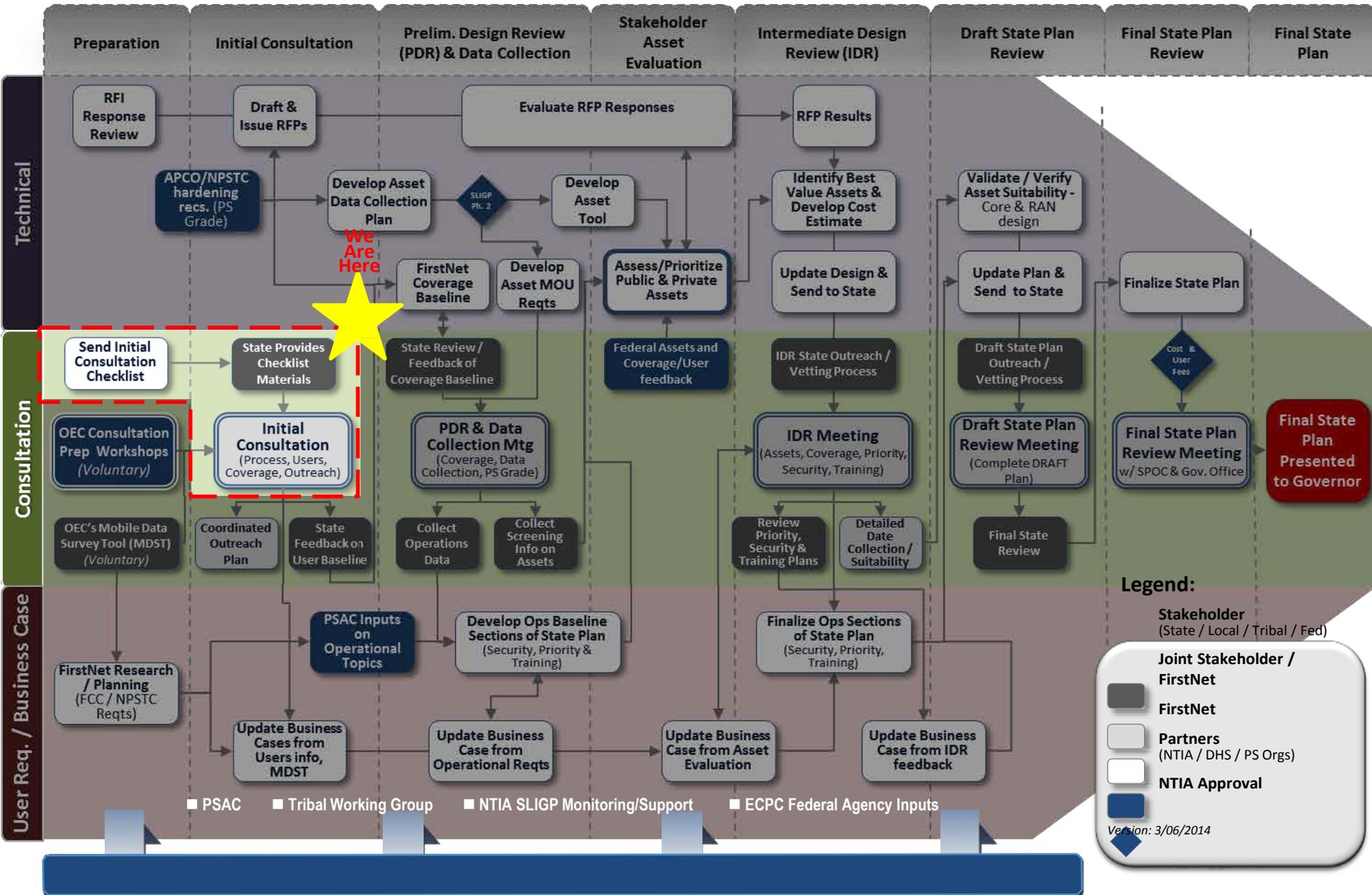
**TJ Kennedy**  
Deputy General Manager



# PROPOSED Consultation, Outreach & State Plan Process



# Initial Consultation Planning has Begun



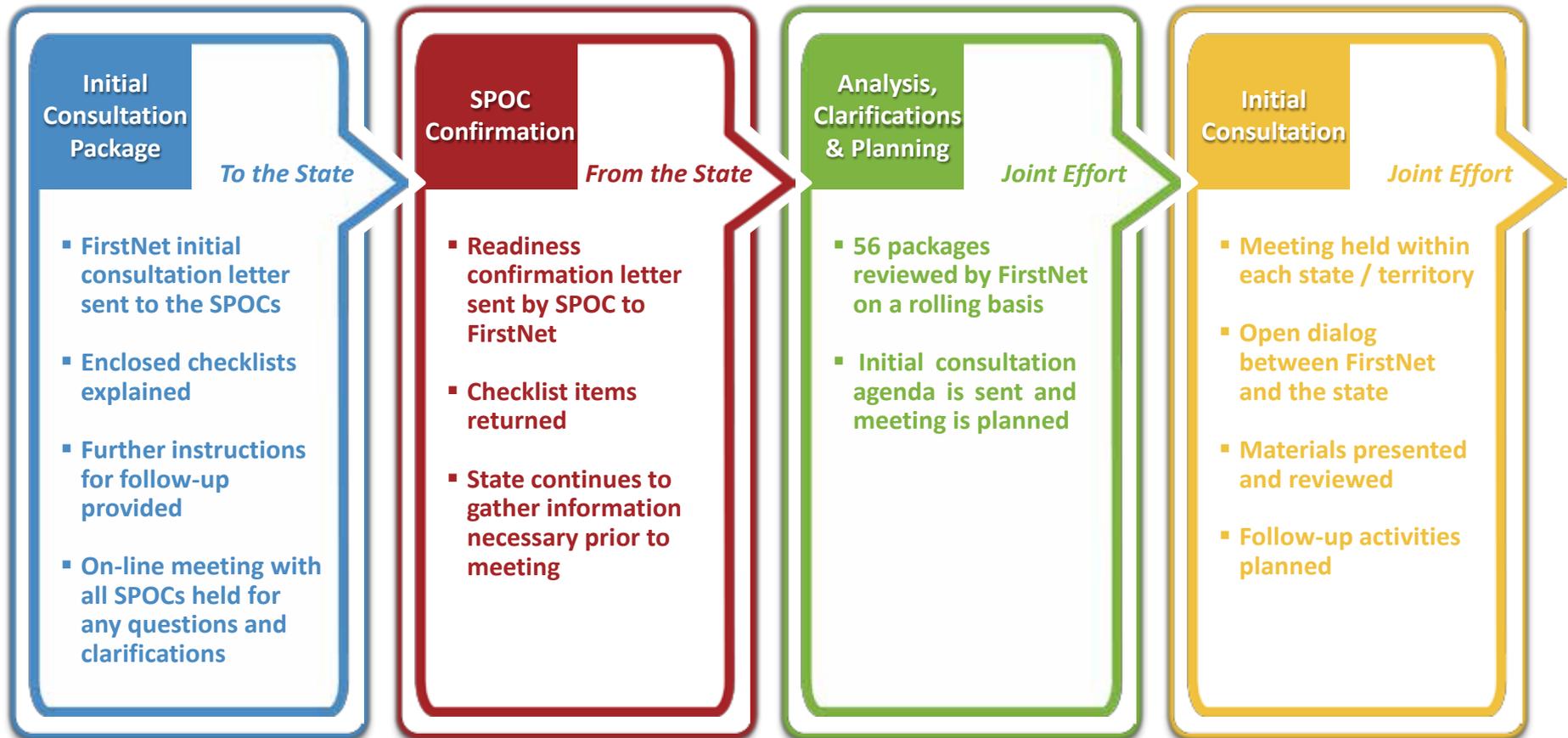


# Initial State Consultation Plans



- April 30, 2014: Successfully delivered initial consultation package (ICP)
- May, 2014: Individual calls made to each SPOC to confirm receipt and have a simple ICP discussion
- May and June 2014: FirstNet holding individual conference calls with each state to review the ICP
- States currently returning completed ICPs and indicating their readiness to conduct initial consultation
- FirstNet reviewing completed ICPs and preparing for in-state meetings
- July 2014: State consultations on track to begin

# Initial State Consultation



# State Packages

- States are showing outreach materials via returned packages and peer webinars

## What Can I Do To Help?

- [mdinterop-public.sharepoint.com](http://mdinterop-public.sharepoint.com)
- LinkedIn  
<https://www.linkedin.com/company/maryland-broadband-team>
- Twitter  
@MDInterOp  
<https://twitter.com/MDInterOp>
- Facebook  
<https://www.facebook.com/MDInterOp>

### Get Ready for Consultation!

## FirstNet by the Numbers

### VISION

To provide emergency responders with the first nationwide, high-speed, wireless broadband network dedicated to public safety

#### THE LAW

**2.22.12**  
FirstNet becomes Law  
PL 112-96

#### FUNDING

**\$7B** authorized to build the FirstNet Network. Funded by spectrum auctions through 2022. The first auction netted

#### GOVERNANCE

FirstNet Board of Directors' **15** members have backgrounds in police, fire, sheriff, emergency medical, city government, and commercial telecommunications. Governor appoints **1** single Point of Contact and governing body to represent the state's interests to FirstNet. **41** member Public Safety Advisory Committee (PSAC) address FirstNet on public safety intergovernmental matters.

#### \$1.6B

**20MHz** of bandwidth has been dedicated to public safety in the prime **700MHz** frequency range.

### WHO WILL USE FIRSTNET

**5.4 Million** Potential FirstNet public safety users nationwide

Law Enforcement	Fire Services	Medical Services	Federal Gov't	State Gov't	Utilities
3,800,000 Square Miles	60,000 Public Safety Agencies	3,250 Counties	566 Tribes		

FirstNet must provide service in all **50** US states, **5** territories, and Washington, DC.

### THE COVERAGE CHALLENGE

FirstNet coverage challenge: geography is divided into 5 categories. Dense urban, urban and suburban are where most people live, but make up only 5% of the US land mass.

Dense Urban Urban Suburban	Rural	Wilderness
5%	68%	27%

### FIRSTNET NETWORK

To meet this challenge, FirstNet is considering a 3-in-1 network architecture using land-based cellular, satellite and deployable systems to provide coverage.

**4G LTE is 10x** faster than 3G wireless service

### THE ROAD TO FIRSTNET

**2014-2016** Business plan  
Outreach and awareness  
Collect local data and design network  
Develop and award supplier RFP  
Establish network.com

**2016+** Governor reviews design offer and opts in or out of FirstNet network deployment  
Integrate Next Generation 9-1-1

### HOW MUCH WILL IT COST?

To offer public safety grade services at a cost that's competitive and compelling to users.  
- FirstNet Tenet

**2022** Last spectrum auction  
Network substantially in operation

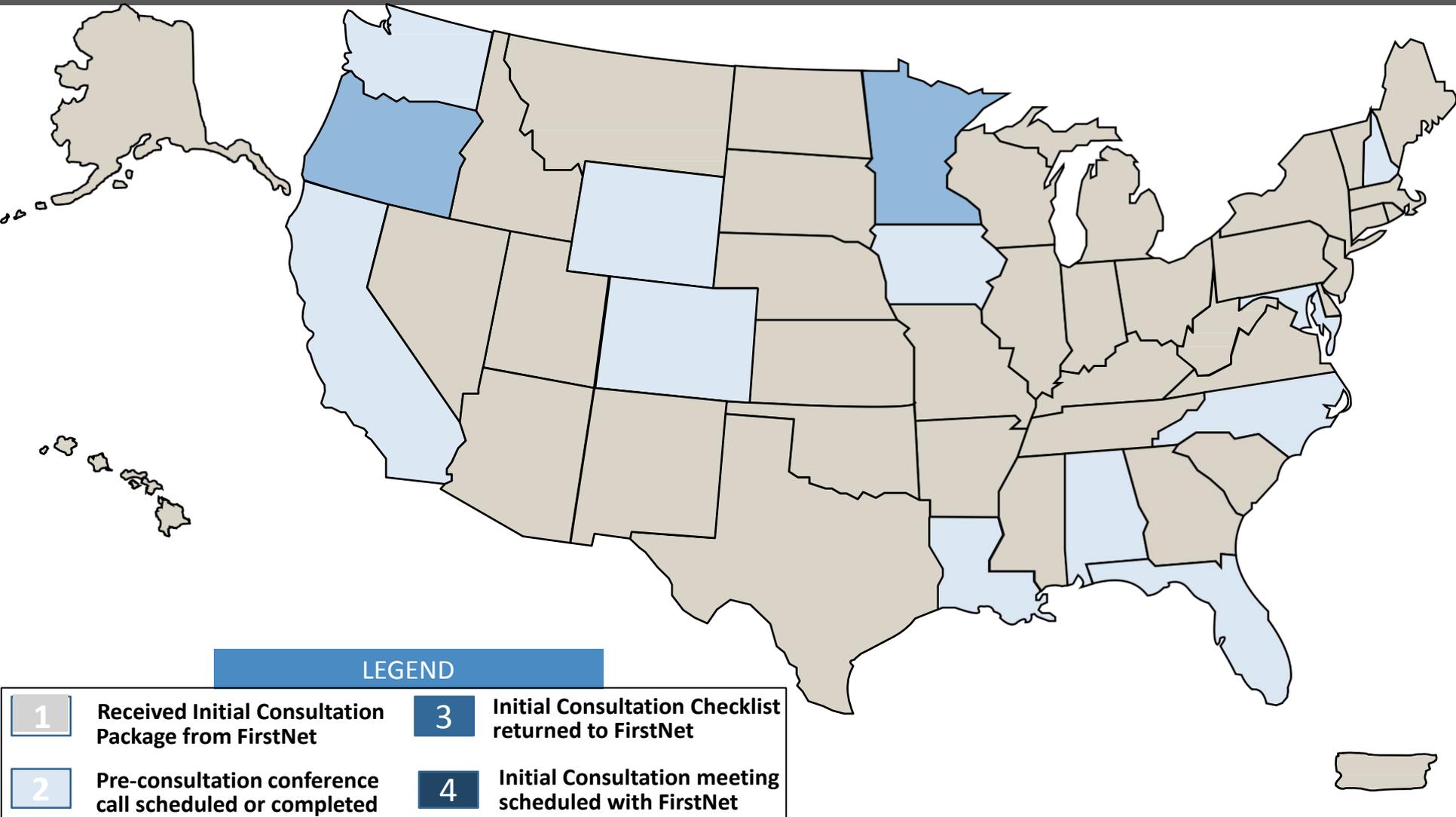
### FirstNet in Oregon

For more FirstNet facts visit: [www.firstnetinoregon.org](http://www.firstnetinoregon.org)

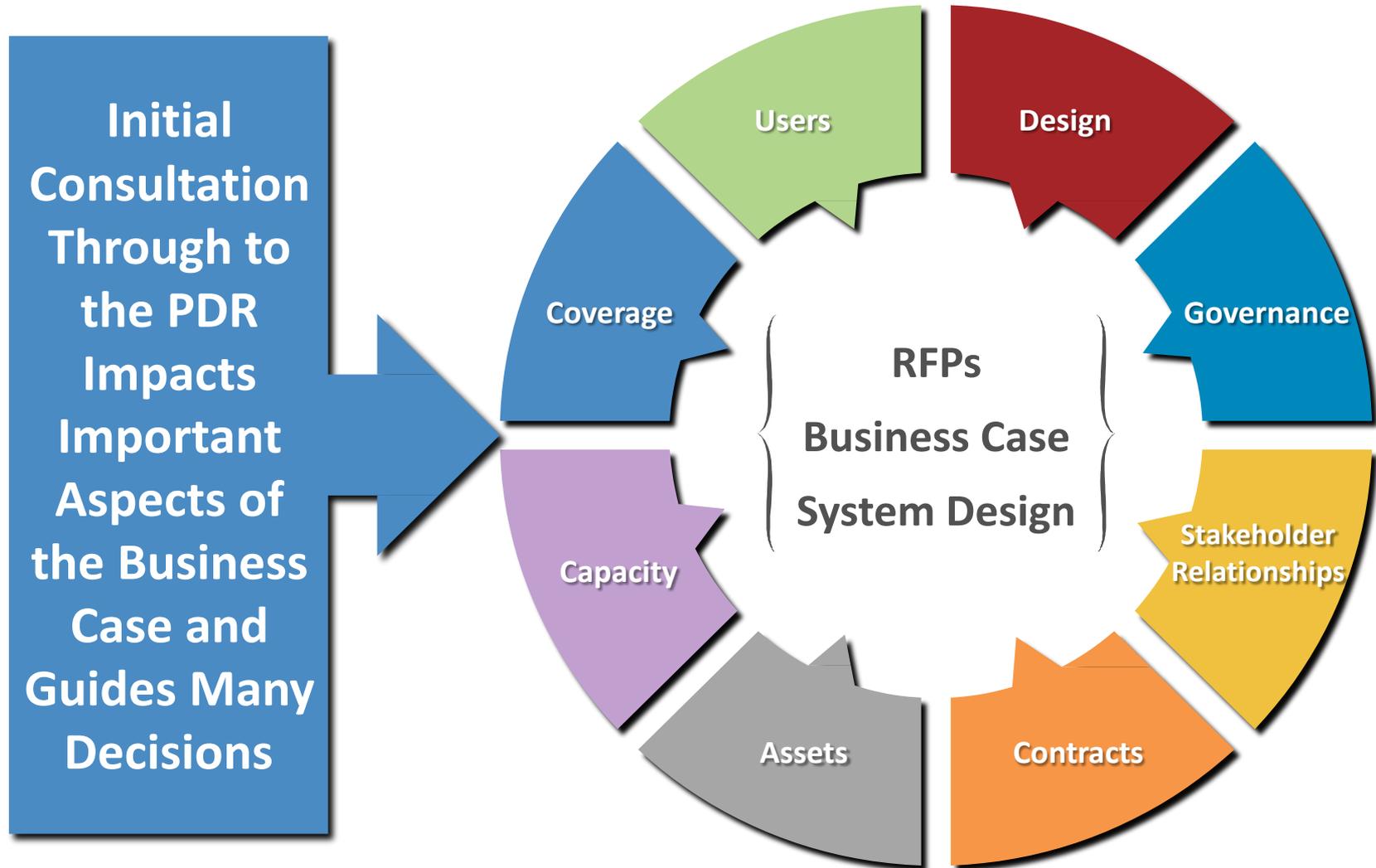
Major Sponsor: Public Law 112-96, "Middle Class Tax Relief and Job Creation Act of 2012." Provided in honor of the 112th session of the United States Congress and the 112th session of the Oregon Legislature. The FirstNet Network and FirstNet Services are provided to Public Safety Users for Commercial Operation. Copyright 2014 FirstNet. All rights reserved.

This poster was prepared by SAC under contract with the Oregon Department of Transportation using funds under award of 10-09-001 from the National Telecommunications and Information Administration (NTIA), U.S. Department of Commerce (DOC). The statements, findings, conclusions, and recommendations are those of the contractor and do not necessarily reflect those of the U.S. Government.

# Current Statistics (June 2, 2014)



# Critical Elements of State Consultation and Outreach



# Outreach Updates



# Key Accomplishments (Mar-May)



- Executed key stakeholder engagements:
  - Monthly SPOC calls and Quarterly SPOC webinar in April; approximately 44 states participated represented by more than 100 attendees
  - DC-based association representations in April; 22 organizations represented by 28 attendees
  - Third in-person PSAC meeting held June 2;
  - PSAC Charter completed after June 2 meeting;
  - FirstNet board and staff members presented FirstNet updates at more than 50 engagements since March of this year, addressing approximately 15,000 stakeholders;

# Key Accomplishments (Mar-May) (cont.)



- Continued outreach to Capitol Hill focusing on the committees of jurisdiction in both the House and Senate
- Former Chairman Sam Ginn and Deputy General Manager TJ Kennedy provided Senator Rockefeller with a FirstNet progress update in early May

# Key Accomplishments (Mar-May) (cont.)



- Expanded social media presence:
  - Posting at least 3 blog postings per week
  - Twitter `views` have doubled every week since inception
    - Up to 1,200 views per week
    - Number of `followers` increasing an average of 55 a week
- The FirstNet website has had approximately 75K pageviews with a 5% increase in blog traffic during that timeframe
- Continued hiring actions – selected State and Tribal Outreach Leads; advertised Public Safety Subject Matter Experts and Federal Outreach Lead positions

# Upcoming Activities (Jun-Aug)



- Finalize outreach “toolkits” to support local, state, tribal, and federal outreach efforts
- Collaborate with Emergency Communications Preparedness Center (ECPC) FirstNet Consultation Group on the federal consultation process
- Stand up and collaborate with the PSAC Tribal and Early Builder Working Groups
- Vice Chair Sue Swenson is due to visit Capitol Hill in late June for face-to-face meetings with key legislators
- Continue hiring actions – onboard new outreach employees and advertise 10 Regional Leads

# Financial Update

**Randy Lyon**  
Chief Financial Officer



# FY 2014 Program Roadmap: Summary of Finance Committee Action



- On March 11, 2014 the Board instructed the Finance Committee to develop budget guidelines within the FY 2014 budget for management to implement the Program Roadmap.
  
- The Finance Committee met on April 25, 2014 and:
  - Directed management to prioritize roadmap spending within the overall budget.
  - Authorized management to commit up to \$72.1 million to fund Roadmap activities.
  
- The guidelines are summarized on the following two slides.

# FY 2014 Program Roadmap: Guidelines to Management



Management may commit up to \$72.1 million of the FY 2014 budget to fund Roadmap activities in the areas of business strategy, network development, outreach and state consultation, and agency foundational infrastructure as follows:

- Management may commit up to \$6.9 million on business strategy development to:
  - Initiate a public notice and comment process
  - Develop the business, partnering, and strategic requirements and the procurement process plan(s) for the RFP(s)
  - Continue strategic modeling, and validating business requirements
  
- Management may commit up to \$16.1 million on Outreach and State Consultation to:
  - Conduct State Consultation with 56 states and territories
  - Staff outreach and stakeholder engagement activities
  - Initiate State Plans staffing

# FY 2014 Program Roadmap: Guidelines to Management (cont.)



- Management may commit up to \$33.0 million on network development to:
  - Develop the technical requirements and procurement plan(s) for the Comprehensive Network RFP(s)
  - Develop the requirements and procurement plan(s) for Network Equipment and Services RFP(s)
  - Initiate NEPA and other regulatory compliance program elements
  - Develop plans to relocate and/or clear spectrum of incumbent users
  - Model and validate key operating and technology assumptions
  - Standards work
  - Technology testing
  
- Management may commit up to \$16.1 million to continue to develop FirstNet's agency operating infrastructure including:
  - Facility operations
  - Support staffing and contracts (human resources, legal, finance, etc.)
  - IT systems

# FY 2014 Program Roadmap: Update



Management is in the process of executing on this budget:

- **Business Strategy:** Management is evaluating a Request for Quotes for Financial Advisory Services. These services will assist with vetting the business plan and financial modeling to date, evaluating market demand, and developing the RFP(s) for Comprehensive Network Services.
  
- **Network Development:** Management is also beginning to develop requirements for the Comprehensive Network RFP(s) and the Network Equipment and Services RFP(s).
  - Standards work, modeling and testing are underway at PSCR.
  - NEPA procurements are expected to begin shortly.

# FY 2014 Program Roadmap: Update (cont.)



- Outreach & State Consultation: Initial consultation packages were sent to all 56 states and territories on April 30th. These packages include a readiness checklist for the states to complete a draft agenda for the first consultation meetings, and a list of discussion topics states will be asked to address at those meetings.
  - The second quarterly state single point of contact (SPOC) webinar and the first DC-based association briefing were executed on April 2nd. Approximately 44 states participated in the webinar and 22 organizations participated in the briefing. Conducted teleconferences with each of the regions to discuss state outreach and consultation.
- Company Foundation: Management and staff have moved into headquarters in Reston, VA and a technical headquarters in Boulder, CO. Basic staffing is in place in all areas.

# Foundational Hiring

**Frank Freeman III**  
Chief Administrative Officer



# Human Resources Status



FirstNet (Employee Type)	31 Jan 2014	28 Feb 2014	31 Mar 2014	30 April 2014	31 May 2014
Federal Civilians	24	29	37	40	46
Federal Details and Others	8	8	10	13	11
Contractors	10	10	14	24	29
<b>TOTAL (Employees and Contractors)</b>	<b>42</b>	<b>47</b>	<b>61</b>	<b>77</b>	<b>86</b>

- Direct Hire Authority Update
- CAO: Facilities Chief (7 April); Travel Manager (5 May); 3-HR Specialists and 1-HR Assistant (19 May): 4-HR Specialists and 1-HR Assistant start in June
- CTO: CTO (21 Apr); Program Manager (2 Jun); 2-Engs Public Safety Devices (2 Jun/16 Jun); 6 CTO Directors ECD (16 Jun)
- CUAO: Tribal Outreach lead (16 Jun); State Outreach lead (30 Jun); Outreach leads (911, EMS, Fire, Law Enforcement, and Federal) (Posted 14 May)
- Details: Added 4 staff members (Program Management/Outreach)

# Questions?



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