



FirstNet™

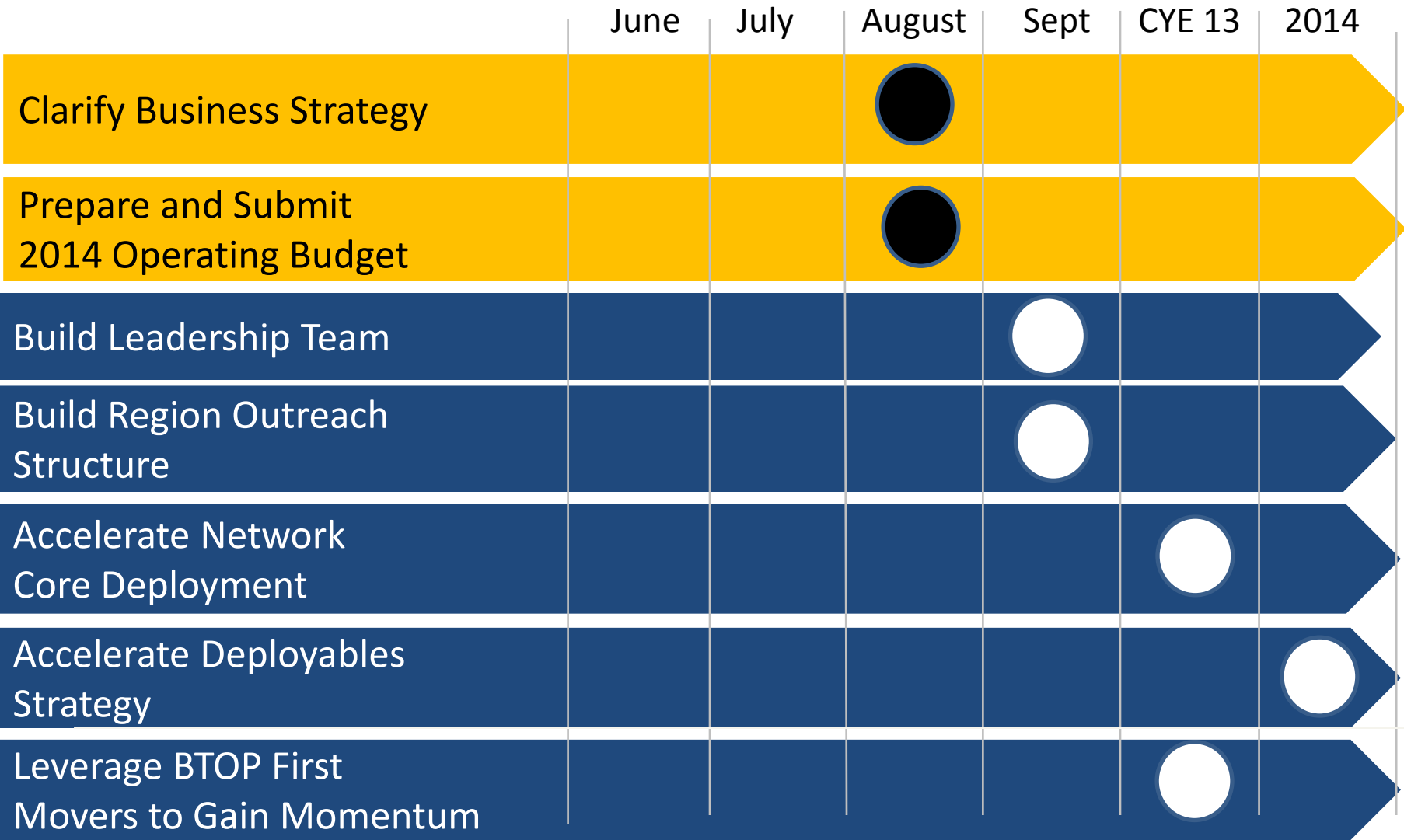


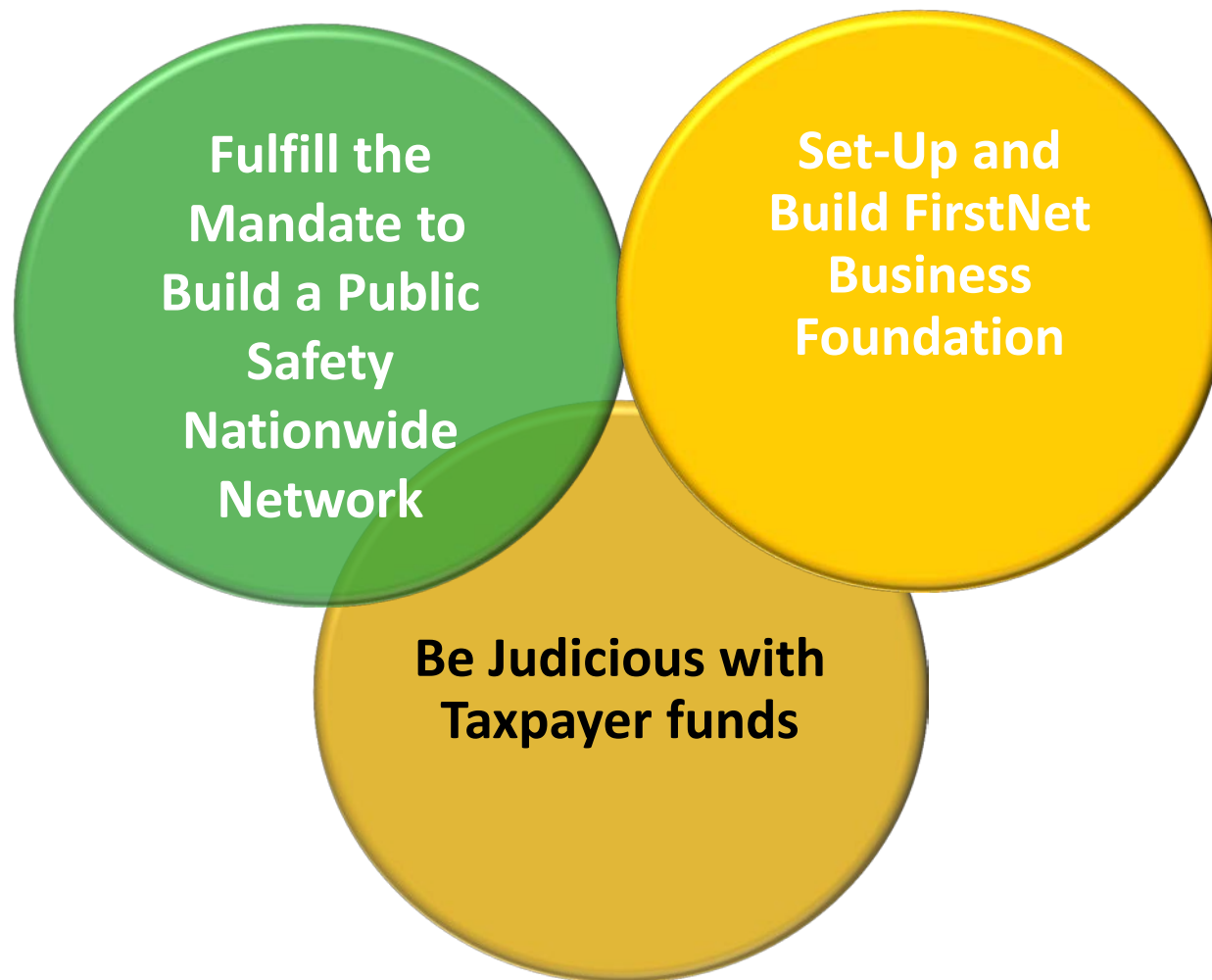
FirstNet 2014 Business Plan Summary Bill D'Agostino, Jr. General Manager

August 13, 2013

- **Goals and Objectives**
- **Purpose of the 2014 Business Plan**
- **Business Plan Objectives**
- **Six Key Strategies**
- **Deliverables**
- **FY 2014 Budget**
- **Board Guidance**

FROM THE JUNE 4th, 2013, BOARD MEETING







- Continue building the foundational elements of the organization and network infrastructure; additionally we will identify the structure for public/private partnerships.
- Establish a sense of urgency to meet our public safety mission, while balancing the need to be judicious with tax payer funds.
- Develop productive relationships with Public Safety and Government stakeholders at the Federal, Tribal, State, County and City levels.

Like any start-up, we face a lot of unknowns. However, we need to put some stakes in the ground and will course correct as we learn more.

Plans and Priorities for in 2014:




Network Partners




Mandates



Early Mover Projects



Deployable Systems



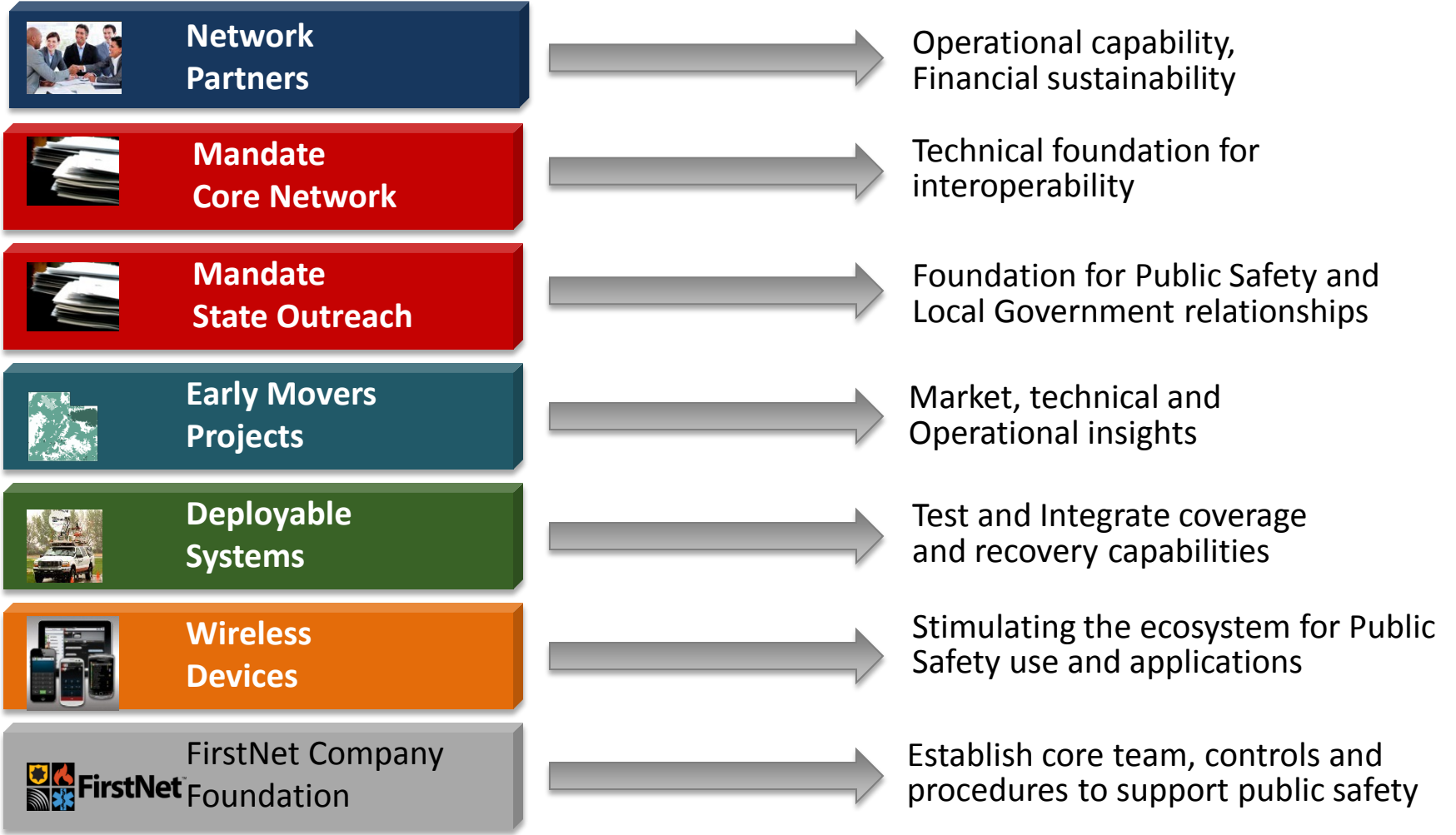
Wireless Devices



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FirstNet Company Foundation

DELIVERABLES



FY 2014 Obligations by Major Activity in \$000

Major Activity*	Operating Expenses	Capital Expenses	Total
Network Partners	\$9,250	\$174	\$9,424
Mandate: Core Network	\$14,109	\$40,464	\$54,573
Mandate: State Network Plans	\$11,098	\$8,889	\$19,987
Mandate: State Consultation	\$32,830	\$1,224	\$34,054
Early Mover Projects	\$1,266	\$434	\$1,700
Deployable Systems	\$1,102	\$10,238	\$11,340
Wireless Devices	\$2,843	\$420	\$3,263
Company Foundation	\$49,921	\$9,738	\$59,660
Total	\$122,419	\$71,581	\$194,000

FirstNet obligations total \$194M in FY14

*Category and program level funding subject to change based on Board direction and/or project timing.

- **Network Partners:** Prioritize the RFP to evaluate and develop effective partnership arrangements.
- **State Outreach Mandate:** Prioritize outreach and data collection for State, City, Local, Tribal to support developing state plans.
- **Core Network Mandate:** Accelerate the development of standards and design of the Core in conjunction with BTOP grantees; consider just-in-time deployment and fully validate security, prioritization and pre-emption capabilities.
- **Early Mover Projects:** Provide adequate resources to fully coordinate with BTOP grantees and promote effective integration and implementation.

- **Deployable Systems:** Work with Local government and Federal agencies to best leverage capabilities, innovative technologies and research.
- **Communication Requirements:**
 - Brief the Executive Committee of the Public Safety Advisory Committee (PSAC) on the 2014 Business Plan.
 - Provide the Board with budget updates and review as needed, but no less than every 8 weeks.
 - The Board reserves the right to update the plan and budget accordingly.