Sample SLIGP Baseline/Expenditure Plan
Milestone Category and Key Indicators Guidance

This document should be used in conjunction with the Sample Baseline Expenditure Plan provided to you by your State and Local Implementation Grant Program (SLIGP) Federal Program Officer (FPO).

Milestone Category Guidance
Use the guidance in the table below and the sample in the "Milestone Categories" tab to complete your Baseline/Expenditure Plan.

Milestone Activity Categories	Definition	Data to Be Reflected
1. Stakeholder Meetings	Events during which SLIGP-funded staff, or representatives of the SLIGP program, meet with stakeholders for the purpose of consultation, education, and outreach. Events may include meetings, conferences, and regional summits. For example: a meeting with a local police department to discuss network needs; attending a conference or meeting of the state fire chiefs' association to present information on the NPSBN; hosting a conference to bring together potential network users; attending a regional meeting with representatives from neighboring states to discuss regional needs. Events do NOT include governance meetings.	Number of individuals reached via meetings. Calculate by adding the total number of people who attend each event; if a single person attends multiple events, that person would be counted multiple times (once for each event attended). This may also be thought of as the number of "touches" that the program makes, where an individual can be "touched" multiple times via different venues. Indicate the number of people engaged each quarter.
2. Training Sessions	This milestone activity category will not be used at this time.	N/A

Milestone Activity Categories	Definition	Data to Be Reflected
3. Conferences	Conferences hosted by a third party that you attend as part of your SLIGP activities. For example: national association conferences, FirstNet and NTIA conferences/workshops	Number of people who are sent to the conferences using grant funds. Indicate the number of people sent in the quarter in which the conference will take place.
4. Staff Hires (Full Time Equivalent)	State personnel FTEs supporting SLIGP. This includes new hires and existing staff who will spend time supporting SLIGP who are reflected in the "Personnel" cost category. This includes individuals devoting 100% of their time to SLIGP, as well as individuals spending a portion of their time supporting SLIGP. It includes individuals supported by Federal and matching funds. This does not include contractor, vendor, or subrecipient staff, or other individuals whose time is reflected in the "Other" or "Contractual' cost categories.	Number of FTE supporting SLIGP activities. For each staff member, indicate the portion of that person's time in the quarter in which that person begins to support SLIGP.
5. Contract Executions	Contracts that are executed by the recipient. This should align with the contractors listed in the "Contractual" cost category. Recipients may exclude Phase 2 contractors, as it is uncertain when Phase 2 will begin.	Number of contracts executed. Indicate the quarter in which the contract will be executed.
6. Statutory or Regulatory Changes	This milestone activity category will not be used at this time.	N/A
(Add Other Activities Per Row)		

Milestone Activity Categories	Definition	Data to Be Reflected
Governance Meetings	Meetings of the governance body. This includes meetings by subcommittees or working groups for the purpose of governance.	Number of meetings held. Indicate the number of meetings held in each quarter.
Education and Outreach Materials	Materials developed by the recipient for the purpose of informing others about SLIGP and the NPSBN. It may include fact sheets, web pages, public service announcements, and videos.	Volume of materials distributed plus hits to any websites supported by SLIGP. Indicate the volume of materials and number of website hits in each quarter.
Subrecipient Agreements Executed	Subrecipient agreements that are executed by the recipient. This should align with any subrecipients listed in the "Other" cost category.	Number of agreements executed. Indicate the quarter in which the agreement will be executed.
Phase 2	Activities to be determined	Data to be determined

Key Indicators Guidance
1. Use the sample in the "Key Indicators" tab to complete your Baseline/Expenditure Plan.
2. Report Federal and match expenditures **cumulatively**. Account for expenditures in the quarter in which the expenditure will be made.
3. You may reflect any Phase 2 expenditures in a separate row underneath the "Non-Federal Expenditures" table, since it is not determined when Phase 2 activities will begin. See row 35 in the sample.