

Detailed Budget Spreadsheet, Minnesota SLIGP REVISED PHASE 2 Dated 20150930

Category	Detailed Description of Budget (for full grant period)	Breakdown of Costs			
		Units	Unit Cost	Total Cost	Federal
a. Personnel					
Deputy SWIC The Deputy SWIC will spend varying amounts of time, approximately 50% on SLIGP grant activities for 4.5 years. The SWIC's annual salary is \$76,766. addition of ECN Director and SWIC as needed based on same salary, as needed for support. Total salary included in this calculation \$172723.5.	4.5	\$38,383	\$172,723.50	\$138,178.8	\$34,544.7
Total Personnel			\$172,723.5	\$138,178.8	\$34,544.7
b. Fringe Benefits					
Deputy SWIC Fringe is calculated at 28% of salary, for the portion of time spent on SLIGP activities (50%). Note the Department's fringe rate is 57.7% but Minnesota is requesting a lower amount. Addition of ECN Director and SWIC as needed based on same fringe rate, as needed for support. Total fringe benefit included in this calculation in \$48361.5.	4.5	\$10,747	\$48,361.5	\$38,689.2	\$9,672.3
Total Fringe Benefits			\$48,361.5	\$38,689.2	\$9,672.3
c. Travel					
Travel for Project Team, phase 1. Assumes \$1000 per trip per person (including airfare, meals, taxi, and hotel), for 3 people, for 3 trips over three years for phase 1 activities. Hotel at \$100, meals at \$75, mileage at \$75 and flight at up to \$750 (for DC firms).	9	\$1,000.00	\$9,000	\$7,200	\$1,800
Travel for Project Team, phase 2. Assumes \$1000 per trip per person (including airfare, meals, taxi, and hotel), for 2 people, for 3 trips over three years for phase 2 activities. Hotel at \$100, meals at \$75, mileage at \$75 and flight at up to \$750 (for DC firms).	6	\$1,000.00	\$6,000	\$4,800	\$1,200
Travel for pre-award Regional and National Meetings with FirstNet 10 individuals will attend 1 meeting Airfare is estimated at \$400/ticket; hotel is estimated at \$100/night for one night; per diem is estimated at \$50/day for two days, for a total of \$600/trip	10	\$600	\$6,000	\$4,800	\$1,200
Travel for Regional and National Meetings with FirstNet 10 individuals will attend 4 meetings Airfare is estimated at \$400/ticket; hotel is estimated at \$100/night for one night; per diem is estimated at \$50/day for one day, for a total of \$550/trip	40	\$550	\$22,000	\$17,600	\$4,400
Total Travel			\$43,000	\$34,400	\$8,600
d. Equipment					
N/A	0	\$0	\$0	\$0	\$0
Total Equipment			\$0	\$0	\$0
e. Supplies					
Purchase of 2 new computers, printers and software for Fristnet data collection support. Computers with Microsoft Office, CAD software and Printers is estimated @ \$5000 each.	2	\$10,000	\$20,000	\$16,000	\$4,000
Total Supplies			\$20,000	\$16,000	\$4,000
f. Contractual					
Consulting services to develop, plan and support the State of Minnesota FirstNet Consultation project (Televate).	9795.66	\$175	\$1,714,241	\$1,371,393	\$342,848

RIC (North) RICs will spend 50% of their time on SLIGP work. The hourly rate for these positions is contract-based and RIC workload averages 20 hours per week. 10 hours per week for 52 weeks for 3.84 years at \$65 per hour. Note: RICs period adjusted to correct for later contract start date and change in contract amount.		3.84	\$33,800	\$129,792	\$103,834	\$25,958
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RIC (South) RICs will spend 50% of their time on SLIGP work. The hourly rate for these positions is contract-based and RIC workload averages 20 hours per week. 10 hours per week for 52 weeks for 3.84 years at \$65 per hour.		3.84	\$33,800	\$129,792	\$103,834	\$25,958
Partial cost (40% of conference is related to broadband) for professional services to organize and staff annual interoperability conference. Services are on a fixed deliverable contract. Up to \$40,000 per year. 40% of 3 years is 1.2 units.		1.2	\$40,000.00	\$48,000	\$38,400	\$9,600
Keynote speaker fees for interoperability conference. Anticipated that keynote speakers will discuss NPSBN topics exclusively. Up to \$1000/year.		3	\$1,000.00	\$3,000	\$2,400	\$600
Contracts with Regional Emergency Communications boards/Regional Emergency Services boards to support administrative expenses, travel to FirstNet conferences and other costs of operating a governing body for SLIGP.		7	\$46,611.43	\$326,280	\$261,024	\$65,256
Professional services to develop and deliver in-person education and outreach materials for SLIGP, including classroom sessions and facilitated workshops. 568 hours at \$125 each.		568	\$125	\$71,000	\$56,800	\$14,200
Interagency agreement to produce web-based training materials related to SLIGP. Approx 400 hours/year @60/hr.		3	\$24,000	\$72,000	\$57,600	\$14,400
Total Contractual				\$ 2,623,897	\$ 2,099,118	\$ 524,779
g. Construction		Units	Unit Cost	Total Cost	Federal	Non-Federal
N/A				\$0	\$0	\$0
Total Construction				\$0	\$0	\$0
h. Other		Units	Unit Cost	Total Cost	Federal	Non-Federal
Partial cost (40% of conference is related to broadband) for venue for annual interoperability conference for three years. Venue cost up to \$15,000/year. 40% of 3 years is 1.2 units.		1.2	\$15,000.00	\$18,000	\$14,400	\$3,600
Partial cost (40% of conference is related to broadband) for meals and catering for annual interoperability conference. Meals up to \$60/person each day for three days for up to 310 people. 40% of 930 units is final quantity of 372.		372	\$60.00	\$22,320	\$17,856	\$4,464
Cost of holding planning meetings, and workshops specific to SLIGP, including SCIP workshop, SLIGP project meetings, and other events. Estimated cost per meeting: \$1000.		20	\$1,000	\$20,000	\$16,000	\$4,000
Production and printing costs for outreach and education materials. Estimated 500 slick sheets at \$2.77 each, 735 pamphlets at \$2 each.		1	\$2,855	\$2,855	\$2,284	\$571

Total Other				\$63,175	\$50,540	\$12,635
Total Direct Charges				\$2,971,157	\$2,376,926	\$594,231
i. Indirect Costs		Units	Unit Cost	Total Cost	Federal	Non-Federal
9% of Deputy SWIC payroll deducted from Federal share for indirect cost recovery.				\$12,436	\$9,949	\$2,487
9% of Deputy SWIC payroll fringe benefits deducted from Federal share for indirect cost recovery.				\$3,482	\$2,785.00	\$696
Total Indirect				\$15,918	\$12,734	\$3,184
TOTALS				\$2,987,075	\$2,389,659	\$597,415
		AWARD		2,987,075	2,389,660	597,415

* Note: Whole dollar amounts are shown

State of Minnesota



**Revised budget narrative for the
National Telecommunications and
Information Administration
State and Local Implementation Grant Program**

June 22, 2015



*Prepared by the Minnesota Department of Public Safety
Division of Emergency Communication Networks*



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Introduction

The Middle Class Tax Relief and Job Creation Act of 2012 directed the National Telecommunications and Information Administration (NTIA) to execute the State and Local Implementation Grant Program (SLIGP) to fund state, local, and tribal planning and consultation activities in order to successfully integrate into the Nationwide Public Safety Broadband Network (NPSBN) to be deployed by the First Responder Network Authority (FirstNet). The NTIA released its notice of Federal Funding Opportunity (FFO) on February 6, 2013.

This document is Minnesota's revision for SLIGP Phase two funding release. It is organized per the structure of the NTIA's FFO, with each heading roughly corresponding to each prompt and/or direct inquiry in the FFO.

A significant amount of information in this document is adapted from the 2012 Minnesota Public Safety Wireless Data Network Requirements Project, the 2013 Minnesota Public Safety Broadband State and Local Grant Plan and NTIA guidance on Phase two funding modification.

Electronic copies of these plans are available at:

<https://dps.mn.gov/divisions/ecn/programs/armer/Pages/studies-reports.aspx>

For more information on the applying agency, please see <http://ecn.dps.mn.gov>.

For more information on the NTIA SLIGP, please see <http://www.ntia.doc.gov/other-publication/2013/slign-federal-funding-opportunity>.

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Project Feasibility

Applicant Capacity and Qualifications

The Minnesota Department of Public Safety, Division of Emergency Communication Networks (ECN) will handle staffing, administration, and management under SLIGP.

ECN's Qualifications:

ECN has provided leadership in public safety communications for the state for many years and has the full support of public safety organizations throughout the state to carry out this project.

ECN has most recently served Minnesota under the following initiatives:

- Governance forming and staff support for the Minnesota Statewide Radio Board and the 7 Regional Radio Boards.
- Executive management, funding, outreach, education, and training for the ARMER network, a statewide, trunked, shared radio system utilized by nearly every public safety agency in the state, including every major metropolitan area. ARMER is built in partnership with the Minnesota Department of Public Safety. Approximately 90,000 active subscriber radios are anticipated on the system by end of calendar year 2013.
- Serves as statewide 9-1-1 authority, who collects and administers the 9-1-1 fund for the state, reimburses PSAP expenses for over 100 PSAPs throughout the state, and builds and maintains the statewide 9-1-1 telecommunications backbone.
- Construction of a Next-Generation 9-1-1 (NG9-1-1) network which will provide a dedicated emergency calling IP backbone to every PSAP in the state. As of this writing, approximately 1/3 of PSAPs in the state are operating on the Next-Generation 9-1-1 IP backbone with all PSAPs to be migrated by end of calendar year 2014.
- Numerous projects related to public safety broadband planning, including the groundbreaking 2012 Public Safety Wireless Broadband Data Network Requirements Study and the 2013 Minnesota State and Local Grant Plan.

ECN's Capacity:

ECN will rely on contracted services to execute most work under SLIGP. ECN anticipates the Deputy SWIC at half time for four and 1/2 years with support from three half-time contractors throughout the performance period of the grant and contract staff under deliverable-based contracts.



Staffing Plan

State Manager: Oversight of the entire broadband program within the state. Reports directly to the Statewide Emergency Communications Board (SECB) or the Single Point of Contact (SPOC) and manages the project team and the overall effort. Serves as the State representative for the program and keeps executives within the State informed on the program. This individual is the Deputy SWIC who is a full time employee. Anticipated dedicated to this project ½ of time for four and 1/2 years.

Project Team: Conducts the primary body of work identified in the tasks above. Collects stakeholder information, performs outreach on behalf of the state, organizes meetings, and reports on status and other factors to the State Manager. Includes one or more analysts, one or more engineers, and administrative support hired on a deliverable-base contract. Related tasks are broken down in the *Detailed Budget Justification*.

Stakeholders: Volunteers from county and local units of government. Participate in the online and web-based surveys to provide agency data. Participate in subcommittees and attend meetings and workshops.



Detailed Budget Justification

Overview

Minnesota was awarded \$2,987,075, of which \$594,231 is state share and \$2,392,844 is Federal share. Minnesota’s high-level budget by expense category is shown in *Table 1: Minnesota High-Level Budget by Expense Category*. Minnesota anticipates full use of Federal funds phase 1 and phase2 to complete the consultation project.

Table 1: Minnesota High-Level Budget by Expense Category

By Category:	Fed Share	State Share (cash)	Total
A (Personnel)	\$138,179	\$34,545	\$172,724
B (Fringe Benefits)	\$38,689	\$9,672	\$48,361
C (Travel)	\$34,400	\$8,600	\$43,000
D (Equipment)	\$0	\$0	\$0
E (Supplies)	\$16,000	\$4,000	\$20,000
F (Contractual)	\$2,099,118	\$524,779	\$2,623,897
G (Construction)	\$0	\$0	\$0
H (Other)	\$50,540	\$12,635	\$63,175
Indirect Costs	\$12,734	\$3,184	\$15,918
Total:	\$2,389,660	\$597,415	\$2,987,075

Minnesota will allocate Federal and state funds in each work area at an 80%-20% ratio; meaning, each work area is funded 80% by Federal dollars and 20% by state dollars on an invoice-by-invoice basis. The state match is a cash match supported by Statewide Emergency Communications Board funds which are appropriated annually from the statewide 9-1-1 surcharge on consumer telecommunications services in the state.

Minnesota’s exact budget numbers are detailed in the attachment *Detailed Budget Justification Spreadsheet*.

Personnel

See the Detailed Budget Spreadsheet for calculations.

Deputy SWIC

The Deputy SWIC will provide oversight for the SLIGP grant, ensuring that all activities are completed on time and within budget and will serve as primary project manager. The Deputy SWIC will interface with the primary point of contact for consultation with FirstNet (the Commissioner of Public Safety). Budgeted costs (50% of time) are only for the duties associated with public safety broadband and SLIGP, not the additional land mobile radio and general interoperable communication duties of the Deputy SWIC.

Fringe Benefits

See the Detailed Budget Spreadsheet for calculations.



Deputy SWIC

Fringe benefits for the Deputy SWIC are determined at 28% of salary, divided by ½ on account of one half of the Deputy SWIC’s time being spent on broadband and SLIGP. Benefits include FICA, retirement, unemployment, and health insurance.

Travel

See the Detailed Budget Spreadsheet for calculations.

Project Team, Phase 1

ECN anticipates a total of 9 trips for up to 4 and ½ years for phase 1 of the grant program.

Project Team, Phase 2

ECN anticipates a total of 6 trips for up to 4 and 1/2 years for phase 2 of the grant program.

FirstNet Meeting, Pre-Award

1 meeting for up to 10 individuals to attend a FirstNet regional FirstNet consultation meetings prior to SLIGP award. This meeting is held in St Louis, Missouri.

FirstNet Meetings

Up to 4 meetings for up to 10 individuals to attend FirstNet regional FirstNet consultation meetings. These meetings are held at geographical centers and potentially all of them may be outside of Minnesota.

Equipment

N/A

Supplies

ECN anticipates to purchase 2 computers, printers and software to support FirstNet data collection and CAD support.

Contractual

See the Detailed Budget Spreadsheet for calculations. Certain tasks are phase 1 tasks and others are phase 2 tasks; for detail, see the Detailed Budget Spreadsheet.

ECN hired a firm to provide professional and technical services in support of SLIGP. Costs include labor and travel. Tasks and deliverables under contract will be closely aligned with NTIA SLIGP deliverables and will include:

- Task 1. Review and Revise the Minnesota State and Local Grant Plan and Minnesota’s SLIGP application to develop a full project plan.



- Task 2. Enhance Minnesota’s public safety communications governance structure to be sufficient for the Minnesota-FirstNet consultation.
- Task 3. Ensure adequate tribal representation.
- Task 4. Conduct education and outreach sufficient to equip stakeholders to support the Minnesota-FirstNet consultation.
- Task 5. Develop stakeholder entity list and identify potential users for the network.
- Task 6. Develop standard legal documents, including Memoranda of Agreement (MOA), Memoranda of Understanding (MOU), and Service Level Agreement (SLA).
- Task 7. Organize State and stakeholder volunteers to conduct the Minnesota-FirstNet consultation.
- Task 8. Perform Detailed Individual Stakeholder Entity Requirements Gathering.
- Task 9. Provide recommendations to update the Statewide Communications Interoperability Plan (SCIP) to accommodate MnFCP and the NPSBN.
- Task 10. Conduct a discovery and data collection process to identify and value all public and private-owned infrastructure and other resources in the state which may contribute to the network. (Removed from SLIGP)
- Task 11. Original task has been broken out into the new tasks below. (Removed from SLIGP)
- Task 12. 2nd Public Notice Comments.
- Task 13. Review of FirstNet NPSBN Coverage Baseline.
- Task 14. Develop Phased build-out Strategy.
- Task 15. Utilization Survey.
- Task 16. Public Safety Entity (PSE) Operational Areas.
- Task 17. Data Usage/Traffic Profiles – CAD Data Manipulation.
- Task 18. Ad Hoc Support.
- Task 20. Minnesota State Plan Decision Process.

RICs

Minnesota has 3 Regional Interoperability Coordinators (RICs) who are half-time contractors stationed in geographically strategic locations of the state. The RICs report to the SWIC. RICs will spend half of their time 2(1/4 FTE each) supporting SLIGP and public safety broadband by hosting workshops, representing the SWIC and SLIGP project at various governance meetings, answering program questions for local stakeholders, and performing similar duties. Note 1; RICs travel was previously reported under personnel, so adjusted travel related cost for them has been moved to contractual. Note 2; Other financial adjustment for RICs only shows 3.84 equivalent performance years to adjust for later start of their contracts and cost adjustment.

Interoperability Conference

The state has contracted for professional services to organize and staff annual interoperability conferences. Partial costs for related broadband services during the conferences are on a fixed deliverables contract. A total of \$48,000 is allocated with \$15,840 for Phase 1 and \$32,160 for phase 2. Forty percent of conference topics are directly related to NPSBN and SLIGP.

Keynote Speaker Fees



Full cost of keynote speakers addressing broadband topics at Minnesota’s annual interoperability conference. Keynote speakers in past years have exclusively covered broadband topics.

Regional Emergency Communications Boards/Regional Emergency Services Boards

The 7 Regional Emergency Communications Boards/ Regional Emergency Services Boards (RECBs/RESBs) in Minnesota will have a number of meetings primarily or exclusively related to broadband and SLIGP activities. \$23,305.72 in each project phase is allocated to execute contracts with each RECBs/RESBs to pay administrative costs related to regionalized governance activities under SLIGP.

Contractor

The state has contracted for professional services to assist with the completion of Phase 1 and Phase 2 activities under SLIGP for FirstNet consultation according to standards and guidelines provided by FirstNet and NTIA.

Outreach and Education

Professional services to develop and deliver in-person education and outreach materials for SLIGP, including classroom sessions and facilitated workshops.

Web-based training

Interagency agreement to produce online training and outreach modules related to SLIGP with Minnesota State Colleges and Universities System (MNSCU). These interagency agreements are structured much like contracts. ECN anticipates approximately 400 hours/year at a cost of \$60 per hour under these agreements. This work will include producing a series of web-based self-paced classes using the Blackboard software which will be hosted by a participating MNSCU member. These classes will be approximately 1-2 hours each and will cover topics such as FirstNet basics, Public Safety Broadband 101, an LTE technical introduction, and stakeholder responsibilities under the FirstNet consultation process.

Construction

(N/A)

Other

See the Detailed Budget Spreadsheet for calculations.

Venue at Conference

Partial costs for venue at Minnesota’s annual interoperability conference. Forty percent of conference topics are directly related to NPSBN and SLIGP.

Meals at Conference

Partial costs for meals and catering at Minnesota’s annual interoperability conference. Forty percent of conference topics are directly related to NPSBN and SLIGP.



Planning Meetings

Cost of holding special planning meetings and workshops, such as a SCIP broadband workshop or SLIGP project meetings, to be reimbursed to participants.

Printing Costs

Costs related to printing informational materials like pamphlets, slick sheets, etc.

Indirect Costs

The State of Minnesota has an agreed upon charge to cover personnel cost for the administering of grants. That cost is 9% of the Payroll and Fringe benefit on a per year basis.



Attachments

Detailed Budget Justification Spreadsheet, revised for Phase 2

Standard Form 424A, Budget Information--Non-Construction Programs

Supplemental Application narrative

Budget Expenditure Spreadsheet

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Leave Blank	Leave Blank	\$	\$	\$	\$	\$ 0.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) Federal	(2) State	(3)	(4)	
a. Personnel	\$ 138,179.00	\$ 34,545.00	\$	\$	\$ 172,724.00
b. Fringe Benefits	38,689.00	9,672.00			48,361.00
c. Travel	34,400.00	8,600.00			43,000.00
d. Equipment					0.00
e. Supplies	16,000.00	4,000.00			20,000.00
f. Contractual	2,099,118.00	524,779.00			2,623,897.00
g. Construction					0.00
h. Other	50,540.00	12,635.00			63,175.00
i. Total Direct Charges (sum of 6a-6h)	2,376,926.00	594,231.00	0.00	0.00	2,971,157.00
j. Indirect Charges	12,734.00	3,184.00			15,918.00
k. TOTALS (sum of 6i and 6j)	\$ 2,389,660.00	\$ 597,415.00	\$ 0.00	\$ 0.00	\$ 2,987,075.00
7. Program Income	\$	\$	\$	\$	\$ 0.00

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. SLIGP	\$	\$ 597,415.00	\$	\$ 597,415.00
9.				0.00
10.				0.00
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 597,415.00	\$ 0.00	\$ 597,415.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16.SLIGP	\$ 2,389,660.00	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 2,389,660.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect Charges:
23. Remarks:	



State and Local Implementation Grant Program (SLIGP)
Supplemental Application Narrative

14. Phase Two Funding

- a. Describe the activities that you expect to undertake with the Phase 2 funding when it is made available to State, Territory or District:

ECN has revised its 2013 Minnesota Public Safety Broadband State and Local Grant Plan for collecting information and performing Phase 2 activities under SLIGP. The goal for the program is to collect the required and some optional information for FirstNet and its vendor to be able to build, operate and maintain a network in the State of Minnesota that:

- 1. Is highly adopted by public safety, and therefore, substantially benefits public safety in the state. As a result, the service must broadly meet the needs of the state's public safety users including its coverage, reliability, cost, and other requirements.
2. Is sustainable, and therefore, that the user fees and other sources of revenue for FirstNet are sufficient to sustain the network for the long term. This includes not only recovery of network user fees, but also "technology refresh", system upgrades, and other requirements of the public safety community in perpetuity.
3. Enhances interoperability. Simply providing a more reliable and robust network to carry state and local public safety is insufficient. The new network must enhance the sharing of information among the state's public safety community.

In carrying out this revised plan, the project team will leverage the work that has been completed to date within the Phase One collection activities.

ECN anticipates completing the following tasks for Phase Two that fall into the SLIGP defined allowable activities:

Table with 2 columns: Task, Definition. Rows include Coverage and Users and their operational areas.





Capacity planning	Estimate current data usage and projected data usage and types on FirstNet.
Current providers/procurement	Identify current service providers and plans, procurement vehicles and barriers to adoption.
State plan decision	Document the process for the state plan review and decision making.

