

SLIGP Baseline/Expenditure Plan – Updated April 2015
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. Stakeholders Engaged at Meetings (number of individuals reached via 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. Events do NOT include governance meetings or conferences that do NOT include stakeholders | Number of individuals reached via meetings |
| 2. Broadband Conferences Attended (number of individuals sent to third-party broadband conferences) | Broadband conferences hosted by a third party that you attend as part of your SLIGP activities (examples include IWCE, PSCR, APCO, etc.) | Number of people who are sent to conferences using SLIGP grant funds |
| 3. Staff Hires (Full-Time Equivalent) (FTE) | State personnel FTEs supporting SLIGP. This includes new hires and existing staff who will start spending time supporting SLIGP during the quarter, and should align with the staff listed 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 | Number of FTEs that began supporting SLIGP activities |

| Milestone Activity Categories | Definition | Data To Be Reflected |
|--|---|--|
| | matching funds. This should NOT include contractors or vendors. | |
| 4. Contract Executions | Contracts that are executed by the recipient. This should align with the number of contracts listed in the "Contractual" cost category | Number of contracts executed |
| 5. Governance Meetings | Meetings of the governance body. This includes meetings by subcommittees or working groups for the purpose of governance | Number of meetings held |
| 6. Education and Outreach Materials | Materials developed and/or distributed by the recipient for the purpose of informing others about SLIGP and the NPSBN. This category also includes materials developed for project websites and social media accounts | Number of materials distributed plus hits to any websites supported by SLIGP funding |
| 7. 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 |
| 8. Phase 2 - Coverage | Identify desired coverage within the state/territory and proposed build-out phases | <p>For each Phase 2 milestone category, provide the status of activity:</p> <ul style="list-style-type: none"> • Stage 1: Process development • Stage 2: Data collection in progress • Stage 3: Collection complete; Analyzing/aggregating data • Stage 4: Data submitted to FirstNet • Stage 5: Continued/iterative data collection • Stage 6: Submitted iterative data to FirstNet |
| 9. Phase 2 – Users and Their Operational Areas | Gather information on potential user base and their operational areas | |

| Milestone Activity Categories | Definition | Data To Be Reflected |
|---|---|----------------------|
| 10. Phase 2 – Capacity Planning | Estimate current data usage and projected data usage on FirstNet | |
| 11. Phase 2 – Current Providers/Procurement | Identify current service providers and plans, procurement vehicles and barriers to adoption | |
| 12. Phase 2 – State Plan Decision | Document the process for state plan review and decision making | |

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.