



Call-in number: 1-605-475-4000
Attendee access code: 559352

FloridaNet Update

December 2013





FloridaNet Governance

Purpose:

- The FirstNet grant process requires a representative governance body
- Florida expects broad participation to develop a superior product

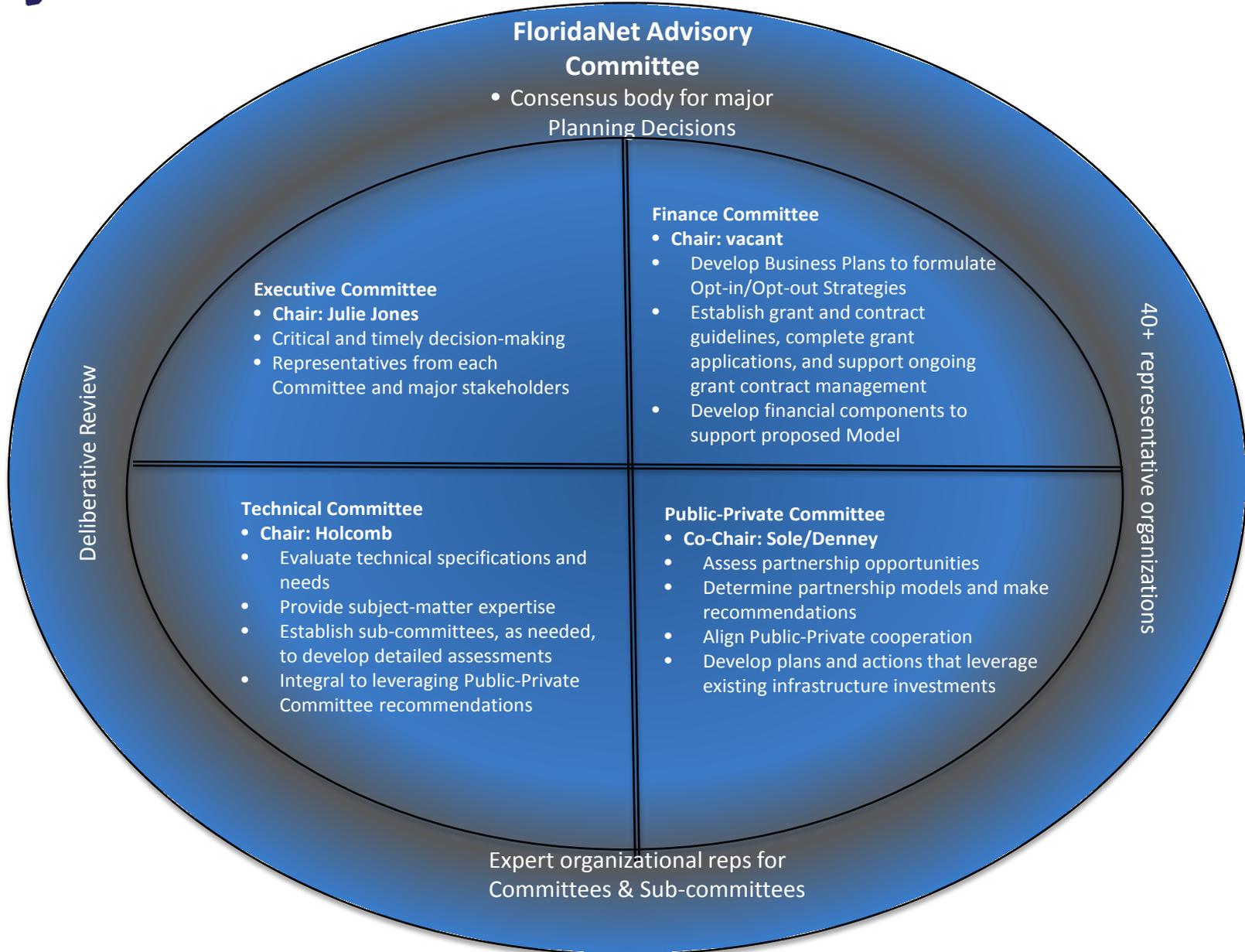
Provide full participation by a diverse range of stakeholders

Achieve balance between broad participation and agility

Provide appropriate forums for relevant issues



FloridaNet Advisory Committee





FloridaNet

Executive Committee Members

- Governor's Office – Jason Allison, CIO
- DHSMV-Julie Jones, Executive Director
- Homeland Security Advisor – Mark Perez (FDLE)
- Police Chiefs Association– Amy Mercer, Executive Director
- Tribal Representative – Bobby Brown (Seminole Tribe of Florida)
- Sheriffs Association – Steve Casey, Executive Director
- DMS – Stacy Arias
- DEM – Bill Stoye
- Department of Health – Mike McHargue
- Technical Committee Chair – Greg Holcomb (Lake County SO)
- Finance Committee Chair – vacant
- Department of Economic Opportunity – Sherri Martin
- Public-Private Sector Co-Chair – Mike Sole, FP&L
- Public-Private Sector Co-Chair – Colin Denney, Verizon
- Fire Chiefs –Kevin Herndon, Deputy Chief



FloridaNet Today

- Deliverables in Phase I
 1. Establish governance structure for Florida efforts
 2. Develop procedures to engage local and tribal governments
 3. Create education and outreach process
 4. Identify potential FirstNet users and coverage issues
 5. Develop MOA to work with locals, tribes and private sector (and identify barriers)
- Additional deliverables in Phase II
 6. Develop staffing plan for State and Local Implementation Grant Program (SLIGP) effort
 7. Enhance Statewide Communications Interoperability Plan (SCIP) to address broadband



Upcoming Meetings

- Technical Working Group on Broadband Coverage will meet in Tallahassee December 18, 2013
- FloridaNet members participating in a Regional Workshop in Atlanta January 7, 2014
- FirstNet Team will meet with FloridaNet January 8, 2014 in Tallahassee
- FloridaNet will proceed with coverage workshops and state-wide meetings with local first responder network beginning late February 2014



Key Activities

- Finalizing Bylaws
- Launching FloridaNet.gov website
- Developing several community web tools for expanded communications on FloridaNet
- Designing and scheduling February Workshops
- Developing several RFI and RFQ's (below)
- Developing infrastructure for FirstNet support (travel, sensitive document management, etc...)
- Launching MOA development team



Milestone Activities

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	YEAR 1				YEAR 2				YEAR 3			
			Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
			Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
1. Stakeholder Meetings	Hold meetings with each county to raise awareness about SLIGP, hold regional conferences each year with local officials/potential network users	90	1	2	10	10	8	8	8	8	7	7	7	14
2. Training Sessions														
3. Broadband Conferences	Send staff and other SLIGP program representative to national conferences	8	1	0	1	1	1	1	1	1	1	0	0	0
4. Staff Hires (Full Time Equivalent)	Support existing staff; hire two half time grant managers, one full time grant assistant, one half time facilitator, one half time assistant facilitator and utilize three state experts to participate in the SLIGP program in an advisory capacity.	3.36	2.86	0.5	0	0	0	0	0	0	0	0	0	0
5. Contract Executions	Hire contactors for website development, conference planner, court reporters, and technical assistance	4	0	0	4	0	0	0	0	0	0	0	0	0
6. Statutory or Regulatory Changes														
(Add other activities per row)														
Governance Meetings	Hold meetings of entire SIEC; hold working group meetings	12	0	1	1	1	1	1	1	1	1	1	1	2
Education and Outreach Materials	Distribute factsheets at stakeholder meetings and conferences; launch website	12,100	100	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	2000
Subrecipient Agreements Executed	Hire subrecipient to assist in the development of MOUs and expert analysis on user needs and related costs	1	0	0	1	0	0	0	0	0	0	0	0	0
Phase II Activities	Activities to be determined	N/A												



Expenditure Plan Federal

Quarterly Cost Category Expenditures	TOTAL	YEAR 1				YEAR 2				YEAR 3			
	FEDERAL	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
a. Personnel	358,779		32,617	65,233	97,849	130,466	163,082	195,698	228,314	260,931	293,547	326,163	358,779
b. Fringe Benefits	106,110		9,648	19,294	28,940	38,587	48,233	57,879	67,525	77,172	86,818	94,646	106,110
c. Travel	957,440		151,440	274,440	386,440	498,440	610,440	722,440	784,440	831,440	873,440	915,440	957,440
d. Equipment	0												
e. Supplies	124,740		34,740	45,340	55,940	66,540	77,140	87,740	98,340	104,940	111,540	118,140	124,740
f. Contractual	1,132,000		230,000	361,000	492,000	597,000	702,000	807,000	872,000	937,000	1,002,000	1,067,000	1,132,000
g. Construction	0												
h. Other	2,209,471		3,186	54,573	388,031	721,488	1,054,945	1,388,402	1,721,859	2,055,316	2,106,701	2,158,086	2,209,471
i. Total Direct Charges (sum of a-h)	4,888,540		461,631	819,880	1,449,200	2,052,521	2,655,840	3,259,159	3,772,478	4,266,799	4,474,046	4,679,475	4,888,540
j. Indirect Charges	27,500		2,500	5,000	7,500	10,000	12,500	15,000	17,500	20,000	22,500	25,000	27,500
k. TOTAL (sum i and j)	4,916,040		464,131	824,880	1,456,700	2,062,521	2,668,340	3,274,159	3,789,978	4,286,799	4,496,546	4,704,475	4,916,040



Expenditure Plan Match

Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	YEAR 1				YEAR 2				YEAR 3			
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12
a. Personnel	321,958	7,490	36,078	64,666	93,254	121,842	150,430	179,018	207,606	236,194	264,782	293,370	321,958
b. Fringe Benefits	109,327	1,832	11,607	21,379	31,151	40,923	50,695	60,467	70,239	80,011	89,783	99,555	109,327
c. Travel	65,642	11,000	15,972	20,939	25,906	30,873	35,840	40,807	45,774	50,741	55,708	60,675	65,642
d. Equipment	0												
e. Supplies	4,210		2,000	2,221	2,442	2,663	2,884	3,105	3,326	3,547	3,768	3,989	4,210
f. Contractual	0												
g. Construction	0												
h. Other	31,172	31,172	31,172	31,172	31,172	31,172	31,172	31,172	31,172	31,172	31,172	31,172	31,172
i. Total Direct Charges (sum of a-h)	532,309	51,494	96,829	140,377	183,925	227,473	271,021	314,569	358,117	401,665	445,213	488,761	532,309
j. Indirect Charges	696,701		63,341	126,677	190,013	253,349	316,685	380,021	443,357	506,693	570,029	633,364	696,701
k. TOTAL (sum i and j)	1,229,010	51,494	160,170	267,054	373,938	480,822	587,706	694,590	801,474	908,358	1,015,242	1,122,125	1,229,010



Private Sector Assistance

- FloridaNet Web Site RFQ
- Meeting Planner RFQ
- Comprehensive Technical Capability RFI

Note: Please direct specific questions and inquiries to FloridaNet@flhsmv.gov



Questions?