

Recipient Name: State of California

MILESTONE CATEGORIES

All projects must be completed within three years following the date of the issuance of the award.
Please use the table provided to indicate your anticipated number of activities you plan to complete each quarter for every year of your project. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for “Q1, Year 1.”

Please also provide a brief description (100 words or less) of the primary activities involved in meeting each milestone (a single description should be provided for each milestone, covering all quarters in years one through three). Please write “N/A” if your project does not include an activity. If necessary, please insert additional milestones at the bottom of the chart.

MILESTONE ACTIVITY CATEGORIES	Description of Activity	TOTAL	Quarter Ending												
			Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
			9/30/2013-3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
1. Stakeholder Meetings (Number of individuals reached via stakeholder meetings)	Town Hall Meetings, State Consultation with FirstNET, Data-Collection Meetings, speaking tours.	4783	1758	225	600	250	250	250	250	200	200	200	200	200	200
2. Broadband Conferences	Sending staff or representatives to relevant broadband conferences.	27	10	2	2	1	2	1	1	2	2	1	1	1	1
3. Staff Hires (Full Time Equivalent)	Plan to hire three more additional staff	10.75	7.75	1	0	2	0	0	0	0	0	0	0	0	0
4. Contract Executions	Phase 1 and Phase 2 contracts	3	1	0	0	1	0	1	0	0	0	0	0	0	0
5. Governance Meetings	CalFRN Board Meetings and other working group meetings	20	8	1	1	1	1	1	1	1	1	1	1	1	1
6. Education and Outreach Materials	Handouts, flyers, social media followers, website visits.	7185	1750	985	750	350	400	425	350	425	350	350	350	350	350
7. Subrecipient Agreements Executed		0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Phase 2 - Coverage	Identify state coverage objectives; provide recommendations on targeted areas.	N/A	N/A	Stage 1/State 2	Stage 2/Stage 3	Stage 4	Stage 5	Stage 5	Stage 6						
9. Phase 2 - Users and their Operational Areas	Identify public safety entities and personnel and their operational areas.	N/A	N/A	Stage 1	Stage 1	Stage 2	Stage 2	Stage 3	Stage 3	Stage 4	Stage 4	Stage 5	Stage 5	Stage 6	
10. Phase 2- Capacity Planning	Data gathering on basic application usage.	N/A	N/A	Stage 1/Stage 2	Stage 2/Stage 3	Stage 3	Stage 4	Stage 5	Stage 5	Stage 6					
11. Phase 2 -Current Providers/Procurement	Provide information on current mobile data providers and current state procurement processes.	N/A	N/A	Stage 1/Stage 2	Stage 3	Stage 3	Stage 4	Stage 4	Stage 5	Stage 6					
12. Phase 2 - State Plan Decision	Document the State plan review and decision-making process.	N/A	N/A			Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 5	Stage 6			

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 8/31/2016. Public reporting burden for this collection of information is estimated to average 3 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

Recipient Name: State of California														
Cost Class Category Federal Expenditures														
The completion of your project budget (federal funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."														
Quarterly Cost Category Expenditures	TOTAL FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/15	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnnel	\$1,424,417.00	\$ 224,828.00	\$ 231,455	\$ 242,450	\$ 275,560	\$ 320,166	\$ 580,255	\$ 774,521	\$ 800,541	\$ 915,502	\$ 1,020,574	\$ 1,154,125	\$ 1,268,974	\$ 1,424,417
b. Fringe Benefits	\$574,307.00	\$ 108,445.00	\$ 130,680	\$ 152,973	\$ 173,348	\$ 195,215	\$ 218,654	\$ 242,921	\$ 294,145	\$ 354,287	\$ 402,147	\$ 468,598	\$ 521,654	\$ 574,307
c. Travel	\$386,800.00	\$ 16,849.00	\$ 31,251	\$ 68,032	\$ 84,574	\$ 97,365	\$ 102,541	\$ 111,254	\$ 165,474	\$ 195,478	\$ 241,698	\$ 286,987	\$ 325,464	\$ 386,800
d. Equipment	\$0.00	\$ -												
e. Supplies	\$19,468.00	\$ 2,848.00	\$ 3,848	\$ 4,850	\$ 5,900	\$ 6,800	\$ 7,850	\$ 8,860	\$ 9,845	\$ 10,850	\$ 11,850	\$ 12,850	\$ 13,860	\$ 19,468
f. Contractual	\$1,467,747.00	\$ 211,331.00	\$ 314,524	\$ 421,874	\$ 541,365	\$ 618,745	\$ 722,654	\$ 815,654	\$ 925,417	\$ 1,025,698	\$ 1,136,587	\$ 1,205,784	\$ 1,315,684	\$ 1,467,747
g. Construction	\$0.00	\$ -												
h. Other	\$167,482.00	\$ 19,248.00	\$ 38,541	\$ 51,241	\$ 62,498	\$ 73,514	\$ 88,587	\$ 94,587	\$ 101,254	\$ 113,587	\$ 121,648	\$ 138,221	\$ 154,215	\$ 167,482
i. Total Direct Charges (sum of a-h)	\$4,040,221.00	\$ 583,549.00	\$ 750,299	\$ 941,420	\$ 1,143,245	\$ 1,311,805	\$ 1,720,541	\$ 2,047,797	\$ 2,296,676	\$ 2,615,402	\$ 2,934,504	\$ 3,266,565	\$ 3,599,851	\$ 4,040,221
j. Indirect Charges	\$1,636,565.00	\$ 142,479.00	\$ 240,515	\$ 333,278	\$ 429,576	\$ 527,633	\$ 625,417	\$ 984,514	\$ 1,136,525	\$ 1,325,471	\$ 1,411,281	\$ 1,522,114	\$ 1,584,721	\$ 1,636,565
k. TOTAL (sum i and j)	\$5,676,786.00	\$ 726,028.00	\$ 990,814	\$ 1,274,698	\$ 1,572,821	\$ 1,839,438	\$ 2,345,958	\$ 3,032,311	\$ 3,433,201	\$ 3,940,873	\$ 4,345,785	\$ 4,788,679	\$ 5,184,572	\$ 5,676,786

Cost Class Category Non-Federal Expenditures														
The completion of your project budget (non-federal, matching funds) should be reported in the quarter you are anticipating expending the funds. Year One begins July 1, 2013. Please include any data attributable to early activities (i.e., January - June 2013) in your baseline data for "Q1, Year 1."														
Quarterly Cost Category Expenditures	TOTAL NON-FEDERAL	Quarter Ending												
		Q1-7	Q8	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19
		9/30/2013- 3/31/2015	6/30/2015	9/30/2015	12/31/2015	3/31/2016	6/30/2016	9/30/2016	12/31/2016	3/31/2017	6/30/2017	9/30/2017	12/31/2017	3/31/2018
a. Personnnel	\$1,003,721.00	\$ 187,633	\$ 255,633	\$ 323,845	\$ 381,415	\$ 449,812	\$ 518,912	\$ 585,866	\$ 653,278	\$ 721,865	\$ 792,365	\$ 860,777	\$ 918,317	\$ 1,003,721
b. Fringe Benefits	\$400,252.00	\$ 85,108	\$ 111,025	\$ 127,474	\$ 154,268	\$ 179,121	\$ 204,365	\$ 230,687	\$ 256,445	\$ 282,774	\$ 308,251	\$ 352,141	\$ 382,114	\$ 400,252
c. Travel	\$0.00	\$ (1,139)												
d. Equipment	\$0.00	\$ -												
e. Supplies	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
f. Contractual	\$15,224.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,224
g. Construction	\$0.00	\$ -												
h. Other	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
i. Total Direct Charges (sum of a-h)	\$1,419,197.00	\$ 271,602.00	\$ 366,658	\$ 451,319	\$ 535,683	\$ 628,933	\$ 723,277	\$ 816,553	\$ 909,723	\$ 1,004,639	\$ 1,100,616	\$ 1,212,918	\$ 1,300,431	\$ 1,419,197
j. Indirect Charges	\$0.00													
k. TOTAL (sum i and j)	\$1,419,197.00	\$ 271,602.00	\$ 366,658	\$ 451,319	\$ 535,683	\$ 628,933	\$ 723,277	\$ 816,553	\$ 909,723	\$ 1,004,639	\$ 1,100,616	\$ 1,212,918	\$ 1,300,431	\$ 1,419,197

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
a. Personnel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Career Executive Assignment II will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$103,392 x 40%=\$41,357	3 years	\$41,357	\$124,071		\$124,071
Senior Telecommunications Engineer will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$112,668 x 45%=\$50,701	3 years	\$50,701	\$152,103		\$152,103
Data Processing Manager III will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$98,868 x 40%=\$39,547	3 years	\$39,547	\$118,641		\$118,641
Data Processing Manager II will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$89,568 x 45%=\$40,306	3 years	\$40,306	\$120,918		\$120,918
SWIC will spend 25% on SLIGP grant activities for 3 years. Annual salary is \$85,164 x 25% = \$21,291	3 years	\$21,291	\$63,873	\$63,873	
Staff Services Manager II will spend 50% on SLIGP grant activities for 3 years. Annual salary is \$80,724 x 50%=\$40,362	3 years	\$40,362	\$121,086		\$121,086
Telecommunications Systems Manager will spend 40% on SLIGP grant activities for 3 years. Annual salary is \$74,016 x 40%=\$29,606	3 years	\$29,606	\$88,818		\$88,818
Staff Services Manager I will spend 10% on SLIGP grant activities for 3 years. Annual salary is \$73,524 x 10%=7,352	3 years	\$7,352	\$22,056	\$22,056	
Research Analyst II Limited Terms Grants will spend 100% on SLIGP grant activities for 3 years. Annual salary \$67,392 x 100%= \$67,392	3 years	\$67,392	\$202,176	\$202,176	
Associate Governmental Program Analyst will spend 25% on SLIGP grant activities. Annual Salary is \$64,176 x 25%=\$16,044	3 years	\$16,044	\$48,132	\$48,132	
Associate Governmental Program Analyst Limited Term will spend 25% of their time on SLIGP grant activities. Annual Salary is \$64,176 x 25%=\$16,044	3 years	\$16,044	\$48,132	\$48,132	
Associate Information Systems Analyst will spend 30% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 30%=\$19,253	3 years	\$19,253	\$57,759		\$57,759
Associate Governmental Program Analyst, three Limited Terms will spend 100% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 100%=\$64,176 x 3 positions (CA Central, CA Northern & CA Southern)	3 years	\$192,528	\$577,584	\$577,584	
Staff Services Analyst will spend 70% on SLIGP grant activities for 3 years. Annual Salary \$53,352 x 70%=37,346	3 years	\$37,346	\$112,038		\$112,038
Total Personnel			\$1,857,387	\$961,953	\$895,434
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Career Executive Assignment II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (40%)	\$124,071	35%	\$43,425		\$43,425
Senior Telecommunications Engineer Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (45%)	\$152,103	35%	\$53,236		\$53,236
Data Processing Manager III Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (40%)	\$118,641	35%	\$41,524		\$41,524
Data Processing Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (45%)	\$120,918	35%	\$42,321		\$42,321
SWIC Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (30%)	\$63,873	35%	\$22,356	\$22,356	

Staff Services Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (50%)	\$121,086	35%	\$42,380		\$42,380
Telecommunications Systems Manager Fringe is calculated at 35% on SLIGP grant activities (40%)	\$88,818	35%	\$31,086		\$31,086
Staff Services Manager I Fringe is calculated at 35% of salary, for portion of time spent on SLIGP grant activities (10%)	\$22,056	35%	\$7,720	\$7,720	
Research Analyst II Grants Fringe is calculated at 35% of salary, for portion of time spent (100%)	\$202,176	35%	\$70,762	\$70,762	
Associate Governmental Program Analyst Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (25%)	\$48,132	35%	\$16,846	\$16,846	
Associate Governmental Program Analyst Limited Term Fringe is calculated at 35% of salary. Will spend 25% of their time on SLIGP.	\$48,132	35%	\$16,846	\$16,846	
Associate information Systems Analyst Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (30%)	\$57,759	35%	\$20,216		\$20,216
Associate Governmental Program Analyst Fringe is calculated at 35% of salary for 3 positions at 3 years spending 100% of their time on SLIGP grant for California Central, Northern & Southern positions	\$577,584	35%	\$202,154		\$202,154
Staff Services Analyst Fringe is calculated at 35% of salary for the portion of time spent on SLIGP activities (70%)	\$112,038	35%	\$39,213		\$39,213
Total Fringe Benefits			\$650,085	\$134,529	\$515,556
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Mileage for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus 5 state staff traveling 250 miles roundtrip for 36 meetings (2 hour meeting); cost per mile is based on state mileage rates.	180,000 miles	\$0.565	\$101,700	\$101,700	
3 Public Forums each 4 hrs long. Estimated \$450 round trip ticket, \$50 per diem x 15 board members & 8 state staff.	23 staff	\$500	\$11,500	\$11,500	
Travel for Regional and National Meetings with FirstNet. Ten individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip.	80 trips	\$625	\$50,000	\$50,000	
Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. 10 Training sessions per region=30 trips.	30 trips	\$ 1,250	\$37,500	\$37,500	
Total Travel			\$200,700	\$200,700	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
d. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$200/month for 3 years	36 months	\$200	\$7,200		\$7,200
Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff	5	\$1,300	\$6,500	\$6,500	
Meeting Supplies	36 months	\$10.00	\$360	\$360	
Total Supplies			\$14,060	\$6,860	\$7,200
d. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
California First Responder Network one Consultant 3,570 hrs. (not full time) total during 3 years; average hourly rate is \$125	3,510 hours	\$125	\$438,750	\$438,750	

Local Infrastructure Data Collection Consultant (\$125 hr) 3,000 hours for all staff each year (2 year period) 3 staff working from a consultant firm to work in California Central, Northern and Southern regions	6,000 hours	\$125	\$750,000	\$750,000	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$305 an hour for 1,000 hours each x 3 legal advisors x 2 years	6,000 hours	\$305	\$1,830,000	\$1,830,000	
Hiring Training Consultants for 10 training sessions per region (3 regions) on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. (800 hrs per year for 2 years) Travel will be for two consultants above and costs will be separate costs from the hourly wage contract since travel and overnight stays will be required and not included in the paid salary.	1,600 hours	\$120	\$192,000	\$192,000	
Total Contractual			\$3,210,750	\$3,210,750	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printing 4 fliers, 5,000 copies each, and printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings= 5,400 copies) plus 5,830 copies anticipated other printing/copies of required SLIGP reporting documents over the 3 yr grant period.	31,230 copies	\$0.10	\$3,123	\$2,116	\$1,007
Venue costs (3 public forums, 3 workshop meetings)	6 meetings	\$1,300	\$7,800	\$7,800	
Venue costs (CalFRN Board of Director Meetings)	36 meetings	\$375	\$13,500	\$13,500	
Total Other			\$24,423	\$23,416	\$1,007
Total Direct Charges			\$5,957,405	\$4,538,208	\$1,419,197
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs 61.3% to personnel costs	\$1,857,387	61.3%	\$1,138,578	\$1,138,578	
Total Indirect			\$1,138,578	\$1,138,578	
TOTALS			\$7,095,983	\$5,676,786	\$1,419,197

\$5,676,786

\$1,419,197

\$0

\$0

*CalEMA's indirect overhead cost rate is 61.3% as indicated in the attached ICRA.

	Fed Share	Non-Fed	Ttl Proj Cost
Original	\$5,813,000	\$1,453,250	\$7,266,250
Revised	\$5,676,786	\$1,419,197	\$7,095,983

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Career Executive Assignment II will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$103,392 x 40%=\$41,357	3 years	\$41,357	\$124,071		\$124,071
Senior Telecommunications Engineer will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$112,668 x 45%=\$50,701	3 years	\$50,701	\$152,103		\$152,103
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SWIC will spend 25% on SLIGP grant activities for 3 years. Annual salary is \$85,164 x 25% = \$21,291	3 years	\$21,291	\$63,873	\$63,873	
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Staff Services Manager I will spend 10% on SLIGP grant activities for 3 years. Annual salary is \$73,524 x 10%=7,352	3 years	\$7,352	\$22,056	\$22,056	
Research Analyst II Limited Terms Grants will spend 100% on SLIGP grant activities for 3 years. Annual salary \$67,392 x 100%= \$67,392	3 years	\$67,392	\$202,176	\$202,176	
Associate Governmental Program Analyst-Grants will spend 100% on SLIGP grant activities for 3 years. Annual salary \$64,176 x 100%= \$64,176	3 years	\$64,176	\$192,528	\$192,528	
Associate Governmental Program Analyst will spend 25% on SLIGP grant activities. Annual Salary is \$64,176 x 25%=\$16,044	3 years	\$16,044	\$48,132	\$48,132	
Associate Governmental Program Analyst Limited Term will spend 25% of their time on SLIGP grant activities. Annual Salary is \$64,176 x 25%=\$16,044	3 years	\$16,044	\$48,132	\$48,132	
Associate Information Systems Analyst will spend 30% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 30%=\$19,253	3 years	\$19,253	\$57,759		\$57,759
Associate Governmental Program Analyst, three Limited Terms will spend 100% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 100%=\$64,176 x 3 positions (CA Central, CA Northern & CA Southern)	3 years	\$192,528	\$577,584	\$577,584	

Staff Services Analyst will spend 70% on SLIGP grant activities for 3 years. Annual Salary \$53,352 x 70%=37,346	3 years	\$37,346	\$112,038		\$112,038
Total Personnel			\$2,049,915	\$1,154,481	\$895,434
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Career Executive Assignment II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (40%)	\$124,071	35%	\$43,425		\$43,425
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Research Analyst II Grants Fringe is calculated at 35% of salary, for portion of time spent (100%)	\$202,176	35%	\$70,762	\$70,762	
Associate Governmental Program Analyst- Grants Fringe is calculated at 35% of salary, for portion of time spent (100%)	\$192,528	35%	\$67,385	\$67,385	
Associate Governmental Program Analyst Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (25%)	\$48,132	35%	\$16,846	\$16,846	
Associate Governmental Program Analyst Limited Term Fringe is calculated at 35% of salary. Will spend 25% of their time on SLIGP.	\$48,132	35%	\$16,846	\$16,846	
Associate information Systems Analyst Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (30%)	\$57,759	35%	\$20,216		\$20,216
Associate Governmental Program Analyst Fringe is calculated at 35% of salary for 3 positions at 3 years spending 100% of their time on SLIGP grant for California Central, Northern & Southern positions	\$577,584	35%	\$202,154		\$202,154
Staff Services Analyst Fringe is calculated at 35% of salary for the portion of time spent on SLIGP activities (70%)	\$112,038	35%	\$39,213		\$39,213

Total Fringe Benefits			\$717,470	\$201,914	\$515,556
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Mileage for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus 5 state staff traveling 250 miles roundtrip for 36 meetings (2 hour meeting); cost per mile is based on state mileage rates.	180,000 miles	\$0.565	\$101,700	\$101,700	
3 Public Forums each 4 hrs long. Estimated \$450 round trip ticket, \$50 per diem x 15 board members & 8 state staff.	23 staff	\$500	\$11,500	\$11,500	
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Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. 10 Training sessions per region=30 trips.	30 trips	\$ 1,250	\$37,500	\$37,500	
Total Travel			\$200,700	\$200,700	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
d. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$200/month for 3 years	36 months	\$200	\$7,200		\$7,200
Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff	5	\$1,300	\$6,500	\$6,500	
Meeting Supplies	36 months	\$10.00	\$360	\$360	
Total Supplies			\$14,060	\$6,860	\$7,200
d. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
California First Responder Network one Consultant 3,570 hrs. (not full time) total during 3 years; average hourly rate is \$125	3,510 hours	\$125	\$438,750	\$438,750	
Local Infrastructure Data Collection Consultant (\$125 hr) 3,000 hours for all staff each year (2 year period) 3 staff working from a consultant firm to work in California Central, Northern and Southern regions	6,000 hours	\$125	\$750,000	\$750,000	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$305 an hour for 1,000 hours each x 3 legal advisors x 2 years	6,000 hours	\$305	\$1,830,000	\$1,830,000	

Hiring Training Consultants for 10 training sessions per region (3 regions) on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. (800 hrs per year for 2 years) Travel will be for two consultants above and costs will be separate costs from the hourly wage contract since travel and overnight stays will be required and not included in the paid salary.	1,600 hours	\$120	\$192,000	\$192,000	
Total Contractual			\$3,210,750	\$3,210,750	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printing 4 fliers, 5,000 copies each, and printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings= 5,400 copies) plus 5,830 copies anticipated other printing/copies of required SLIGP reporting documents over the 3 yr grant period.	31,230 copies	\$0.10	\$3,123	\$2,116	\$1,007
Venue costs (3 public forums, 3 workshop meetings)	6 meetings	\$1,300	\$7,800	\$7,800	
Venue costs (CalFRN Board of Director Meetings)	36 meetings	\$375	\$13,500	\$13,500	
Monthly Rent for Building 'D' (Peter Town/ Renee Jackson)	31 months	\$615	\$13,025	\$13,025	
Total Other			\$37,448	\$36,441	\$1,007
Total Direct Charges			\$6,230,343	\$4,811,146	\$1,419,197
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs 61.3% to personnel costs	\$2,049,915	61.3%	\$1,138,578	\$1,138,578	
Total Indirect			\$1,138,578	\$1,138,578	
TOTALS			\$7,095,983	\$5,949,724	\$1,419,197
				\$5,676,786	\$1,419,197
				\$272,938	\$0

*CalEMA's indirect overhead cost rate is 61.3% as indicated in the attached ICRA.

	Fed Share	Non-Fed	Ttl Proj Cost
Original	\$5,813,000	\$1,453,250	\$7,266,250
Revised	\$5,676,786	\$1,419,197	\$7,095,983

SLIGP BUDGET REVISION #1

Feb, 2014

\$9648 from Category A to Category H

\$3377 from Category B to Category H

Total adjusted: \$13,025

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Career Executive Assignment II will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$103,392 x 40%=\$41,357	3 years	\$41,357	\$124,071		\$124,071
Senior Telecommunications Engineer will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$112,668 x 45%=\$50,701	3 years	\$50,701	\$152,103		\$152,103
Data Processing Manager III will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$98,868 x 40%=\$39,547	3 years	\$39,547	\$118,641		\$118,641
Data Processing Manager II will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$89,568 x 45%=\$40,306	3 years	\$40,306	\$120,918		\$120,918
SWIC will spend 25% on SLIGP grant activities for 3 years. Annual salary is \$85,164 x 25% = \$21,291	3 years	\$21,291	\$63,873	\$63,873	
Staff Services Manager II will spend 50% on SLIGP grant activities for 3 years. Annual salary is \$80,724 x 50%=\$40,362	3 years	\$40,362	\$121,086		\$121,086
Telecommunications Systems Manager will spend 40% on SLIGP grant activities for 3 years. Annual salary is \$74,016 x 40%=\$29,606	3 years	\$29,606	\$88,818		\$88,818
Staff Services Manager I will spend 10% on SLIGP grant activities for 3 years. Annual salary is \$73,524 x 10%=7,352	3 years	\$7,352	\$22,056	\$22,056	
Associate Governmental Program Analyst-Grants will spend 100% on SLIGP grant activities for 3 years. Annual salary \$64,176 x 100%= \$64,176	3 years	\$64,176	\$192,528	\$192,528	
Associate Governmental Program Analyst will spend 25% on SLIGP grant activities. Annual Salary is \$64,176 x 25%=\$16,044	3 years	\$16,044	\$48,132	\$48,132	
Associate Governmental Program Analyst Limited Term will spend 25% of their time on SLIGP grant activities. Annual Salary is \$64,176 x 25%=\$16,044	3 years	\$16,044	\$48,132	\$48,132	
Associate Information Systems Analyst will spend 30% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 30%=\$19,253	3 years	\$19,253	\$57,759		\$57,759
Associate Governmental Program Analyst, three Limited Terms will spend 100% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 100%=\$64,176 x 3 positions (CA Central, CA Northern & CA Southern)	3 years	\$192,528	\$577,584	\$577,584	
Staff Services Analyst will spend 70% on SLIGP grant activities for 3 years. Annual Salary \$53,352 x 70%=37,346	3 years	\$37,346	\$112,038		\$112,038

SLIGP BUDGET REVISION #1

Feb, 2014

\$9648 from Category A to Category H

\$3377 from Category B to Category H

Total adjusted: \$13,025

Total Personnel			\$1,847,739	\$952,305	\$895,434
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Career Executive Assignment II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (40%)	\$124,071	35%	\$43,425		\$43,425
Senior Telecommunications Engineer Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (45%)	\$152,103	35%	\$53,236		\$53,236
Data Processing Manager III Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (40%)	\$118,641	35%	\$41,524		\$41,524
Data Processing Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (45%)	\$120,918	35%	\$42,321		\$42,321
SWIC Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (30%)	\$63,873	35%	\$22,356	\$22,356	
Staff Services Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (50%)	\$121,086	35%	\$42,380		\$42,380
Telecommunications Systems Manager Fringe is calculated at 35% on SLIGP grant activities (40%)	\$88,818	35%	\$31,086		\$31,086
Staff Services Manager I Fringe is calculated at 35% of salary, for portion of time spent on SLIGP grant activities (10%)	\$22,056	35%	\$7,720	\$7,720	
Associate Governmental Program Analyst- Grants Fringe is calculated at 35% of salary, for portion of time spent (100%)	\$192,528	35%	\$67,385	\$67,385	
Associate Governmental Program Analyst Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (25%)	\$48,132	35%	\$16,846	\$16,846	
Associate Governmental Program Analyst Limited Term Fringe is calculated at 35% of salary. Will spend 25% of their time on SLIGP.	\$48,132	35%	\$16,846	\$16,846	
Associate information Systems Analyst Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (30%)	\$57,759	35%	\$20,216		\$20,216
Associate Governmental Program Analyst Fringe is calculated at 35% of salary for 3 positions at 3 years spending 100% of their time on SLIGP grant for California Central, Northern & Southern positions	\$577,584	35%	\$202,154		\$202,154
Staff Services Analyst Fringe is calculated at 35% of salary for the portion of time spent on SLIGP activities (70%)	\$112,038	35%	\$39,213		\$39,213
Total Fringe Benefits			\$646,709	\$131,152	\$515,556

SLIGP BUDGET REVISION #1

Feb, 2014

\$9648 from Category A to Category H

\$3377 from Category B to Category H

Total adjusted: \$13,025

c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Mileage for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus 5 state staff traveling 250 miles roundtrip for 36 meetings (2 hour meeting); cost per mile is based on state mileage rates.	180,000 miles	\$0.565	\$101,700	\$101,700	
3 Public Forums each 4 hrs long. Estimated \$450 round trip ticket, \$50 per diem x 15 board members & 8 state staff.	23 staff	\$500	\$11,500	\$11,500	
Travel for Regional and National Meetings with FirstNet. Ten individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip.	80 trips	\$625	\$50,000	\$50,000	
Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. 10 Training sessions per region=30 trips.	30 trips	\$ 1,250	\$37,500	\$37,500	
Total Travel			\$200,700	\$200,700	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
d. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$200/month for 3 years	36 months	\$200	\$7,200		\$7,200
Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff	5	\$1,300	\$6,500	\$6,500	
Meeting Supplies	36 months	\$10.00	\$360	\$360	
Total Supplies			\$14,060	\$6,860	\$7,200
d. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
California First Responder Network one Consultant 3,570 hrs. (not full time) total during 3 years; average hourly rate is \$125	3,510 hours	\$125	\$438,750	\$438,750	
Local Infrastructure Data Collection Consultant (\$125 hr) 3,000 hours for all staff each year (2 year period) 3 staff working from a consultant firm to work in California Central, Northern and Southern regions	6,000 hours	\$125	\$750,000	\$750,000	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$305 an hour for 1,000 hours each x 3 legal advisors x 2 years	6,000 hours	\$305	\$1,830,000	\$1,830,000	

SLIGP BUDGET REVISION #1

Feb, 2014

\$9648 from Category A to Category H

\$3377 from Category B to Category H

Total adjusted: \$13,025

Hiring Training Consultants for 10 training sessions per region (3 regions) on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. (800 hrs per year for 2 years) Travel will be for two consultants above and costs will be separate costs from the hourly wage contract since travel and overnight stays will be required and not included in the paid salary.	1,600 hours	\$120	\$192,000	\$192,000	
Total Contractual			\$3,210,750	\$3,210,750	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printing 4 fliers, 5,000 copies each, and printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings= 5,400 copies) plus 5,830 copies anticipated other printing/copies of required SLIGP reporting documents over the 3 yr grant period.	31,230 copies	\$0.10	\$3,123	\$2,116	\$1,007
Venue costs (3 public forums, 3 workshop meetings)	6 meetings	\$1,300	\$7,800	\$7,800	
Venue costs (CalFRN Board of Director Meetings)	36 meetings	\$375	\$13,500	\$13,500	
Monthly Rent for Building 'D' (Peter Town/ Renee Jackson)	31 months	\$615	\$13,025	\$13,025	
Total Other			\$37,448	\$36,441	\$1,007
Total Direct Charges			\$5,957,406	\$4,538,208	\$1,419,197
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs 61.3% to personnel costs	\$1,847,739	61.3%	\$1,138,578	\$1,138,578	
Total Indirect			\$1,138,578	\$1,138,578	
TOTALS			\$7,095,983	\$5,676,786	\$1,419,197

\$5,676,786 \$1,419,197

\$0 \$0

*CalEMA's indirect overhead cost rate is 61.3% as indicated in the attached ICRA.

	Fed Share	Non-Fed	Ttl Proj Cost
Original	\$5,813,000	\$1,453,250	\$7,266,250
Revised	\$5,676,786	\$1,419,197	\$7,095,983

SLIGP OFFICIAL BUDGET REVISION #1

July 17, 2014

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Career Executive Assignment II will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$103,392 x 40%=\$41,357	3 years	\$41,357	\$124,071		\$124,071
Senior Telecommunications Engineer will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$112,668 x 45%=\$50,701	3 years	\$50,701	\$152,103		\$152,103
Senior Telecommunications Engineer will spend 80% on SLIGP grant activities for 3 years. Annual Salary is \$112,668 x 80%=\$90,153	3 years	\$90,135	\$270,405		\$270,405
Data Processing Manager III will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$98,868 x 40%=\$39,547	3 years	\$39,547	\$118,641		\$118,641
Data Processing Manager II will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$89,568 x 45%=\$40,306	3 years	\$40,306	\$120,918		\$120,918
SWIC will spend 25% on SLIGP grant activities for 3 years. Annual salary is \$85,164 x 25% = \$21,291	3 years	\$21,291	\$63,873	\$63,873	
Staff Services Manager II will spend 50% on SLIGP grant activities for 3 years. Annual salary is \$80,724 x 50%=\$40,362	3 years	\$40,362	\$121,086		\$121,086
Staff Services Manager II will spend 65% on SLIGP grant activities for 3 years. Annual salary is \$80,724 x 65%=\$52,470	3 years	\$52,471	\$157,413		\$157,413
Telecommunications Systems Manager will spend 40% on SLIGP grant activities for 3 years. Annual salary is \$74,016 x 40%=\$29,606	3 years	\$29,606	\$88,818		\$88,818
Staff Services Manager I will spend 10% on SLIGP grant activities for 3 years. Annual salary is \$73,524 x 10%=7,352	3 years	\$7,352	\$22,056	\$22,056	
Associate Governmental Program Analyst-Grants will spend 100% on SLIGP grant activities for 3 years. Annual salary \$64,176 x 100%= \$64,176	3 years	\$64,176	\$192,528	\$192,528	
Associate Governmental Program Analyst will spend 25% on SLIGP grant activities. Annual Salary is \$64,176 x 25%=\$16,044	3 years	\$16,044	\$48,132	\$48,132	
Associate Governmental Program Analyst Limited Term will spend 25% of their time on SLIGP grant activities. Annual Salary is \$64,176 x 25%=\$16,044	3 years	\$16,044	\$48,132	\$48,132	
Associate Information Systems Analyst will spend 30% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 30%=\$19,253	3 years	\$19,253	\$57,759		\$57,759

SLIGP OFFICIAL BUDGET REVISION #1

July 17, 2014

Associate Governmental Program Analyst, three Limited Terms will spend 100% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 100%=\$64,176 x 3 positions (CA Central, CA Northern & CA Southern)	3 years	\$192,528	\$577,584	\$577,584	
Associate Governmental Program Analyst, three Limited Terms will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$64,176 x 100%=\$64,176 x 3 positions (CA Central, CA Northern & CA Southern)	2 years	\$192,528	\$385,056	\$385,056	
Staff Services Analyst will spend 70% on SLIGP grant activities for 3 years. Annual Salary \$53,352 x 70%=37,346	3 years	\$37,346	\$112,038		\$112,038
Total Personnel			\$2,660,613	\$1,337,361	\$1,323,252
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Career Executive Assignment II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (40%)	\$124,071	35%	\$43,425		\$43,425
Senior Telecommunications Engineer Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (45%)	\$152,103	35%	\$53,236		\$53,236
Senior Telecommunications Engineer Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (80%)	\$270,405	35%	\$94,642		\$94,642
Data Processing Manager III Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (40%)	\$118,641	35%	\$41,524		\$41,524
Data Processing Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (45%)	\$120,918	35%	\$42,321		\$42,321
SWIC Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (30%)	\$63,873	35%	\$22,356	\$22,356	
Staff Services Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (50%)	\$121,086	35%	\$42,380		\$42,380
Telecommunications Systems Manager Fringe is calculated at 35% on SLIGP grant activities (40%)	\$88,818	35%	\$31,086		\$31,086
Staff Services Manager I Fringe is calculated at 35% of salary, for portion of time spent on SLIGP grant activities (10%)	\$22,056	35%	\$7,720	\$7,720	

SLIGP OFFICIAL BUDGET REVISION #1

July 17, 2014

Associate Governmental Program Analyst- Grants Fringe is calculated at 35% of salary, for portion of time spent (100%)	\$192,528	35%	\$67,385	\$67,385	
Associate Governmental Program Analyst Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (25%)	\$48,132	35%	\$16,846	\$16,846	
Associate Governmental Program Analyst Limited Term Fringe is calculated at 35% of salary. Will spend 25% of their time on SLIGP.	\$48,132	35%	\$16,846	\$16,846	
Associate information Systems Analyst Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (30%)	\$57,759	35%	\$20,216		\$20,216
Associate Governmental Program Analyst Fringe is calculated at 35% of salary for 3 positions at 3 years spending 100% of their time on SLIGP grant for California Central, Northern & Southern positions	\$577,584	35%	\$202,154		\$202,154
Associate Governmental Program Analyst Fringe is calculated at 35% of salary for 3 positions at 2 years spending 100% of their time on SLIGP grant for California Central, Northern & Southern positions	\$385,056	35%	\$134,770	\$134,770	
Staff Services Analyst Fringe is calculated at 35% of salary for the portion of time spent on SLIGP activities (70%)	\$112,038	35%	\$39,213		\$39,213
Total Fringe Benefits			\$876,120	\$265,922	\$610,198
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Mileage for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus 5 state staff traveling 250 miles roundtrip for 36 meetings (2 hour meeting); cost per mile is based on state mileage rates.	180,000 miles	\$0.565	\$101,700	\$101,700	
3 Public Forums each 4 hrs long. Estimated \$450 round trip ticket, \$50 per diem x 15 board members & 8 state staff.	23 staff	\$500	\$11,500	\$11,500	
Travel for Regional and National Meetings with FirstNet. Ten individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip.	80 trips	\$625	\$50,000	\$50,000	

SLIGP OFFICIAL BUDGET REVISION #1

July 17, 2014

Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. 10 Training sessions per region=30 trips.	30 trips	\$ 1,250	\$37,500	\$37,500	
Total Travel			\$200,700	\$163,200	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
d. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$200/month for 3 years	36 months	\$200	\$7,200		\$7,200
Office Supplies budgeted at \$17/month for 3 years	36 months	\$17	\$605		\$605
Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff	5	\$1,300	\$6,500	\$6,500	
Meeting Supplies	36 months	\$10.00	\$360	\$360	
Total Supplies			\$14,665	\$6,860	\$7,805
d. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
California First Responder Network one Consultant 3,570 hrs. (not full time) total during 3 years; average hourly rate is \$125	3,510 hours	\$125	\$438,750	\$438,750	
Local Infrastructure Data Collection Consultant (\$125 hr) 3,000 hours for all staff each year (2 year period) 3 staff working from a consultant firm to work in California Central, Northern and Southern regions	6,000 hours	\$125	\$750,000	\$750,000	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$305 an hour for 1,000 hours each x 3 legal advisors x 2 years	6,000 hours	\$305	\$1,830,000	\$1,830,000	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$305 an hour for 1,000 hours each x 3 legal advisors x 2 years	6,242 hours	\$305	\$1,903,810	\$1,903,810	
Hiring Training Consultants for 10 training sessions per region (3 regions) on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. (800 hrs per year for 2 years) Travel will be for two consultants above and costs will be separate costs from the hourly wage contract since travel and overnight stays will be required and not included in the paid salary.	1,600 hours	\$120	\$192,000	\$192,000	
Total Contractual			\$5,114,560	\$5,114,560	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal

SLIGP OFFICIAL BUDGET REVISION #1

July 17, 2014

Printing 4 fliers, 5,000 copies each, and printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings= 5,400 copies) plus 5,830 copies anticipated other printing/copies of required SLIGP reporting documents over the 3 yr grant period.	31,230 copies	\$0.10	\$3,123	\$2,116	\$1,007
Printing 4 fliers, 5,000 copies each, and printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings= 5,400 copies) plus 6,960 copies anticipated other printing/copies of required SLIGP reporting documents over the 3 yr grant period.	32,360 copies	\$0.10	\$3,236	\$2,229	\$1,007
Venue costs (3 public forums, 3 workshop meetings)	6 meetings	\$1,300	\$7,800	\$7,800	
Venue costs (CalFRN Board of Director Meetings)	36 meetings	\$375	\$13,500	\$13,500	
Monthly Rent for Building 'D' (Peter Town/ Renee Jackson)	31 months	\$615	\$13,025	\$13,025	
Total Other			\$40,684	\$38,670	\$2,014
Total Direct Charges			\$8,907,342	\$6,926,573	\$1,943,269
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs 61.3% to personnel costs	\$2,660,613	61.3%	\$1,138,578	\$1,138,578	
Indirect Costs 67.4% to personnel costs	\$1,761,708	67.4%	\$1,187,391	\$1,187,391	
Total Indirect			\$1,138,578	\$1,138,578	
TOTALS			\$7,095,983	\$8,065,151	\$1,943,269

\$5,676,786 \$1,419,197
\$2,388,365 \$524,072

*CalEMA's indirect overhead cost rate is 61.3% as indicated in the attached ICRA.

	Fed Share	Non-Fed	Ttl Proj Cost
Original	\$5,813,000	\$1,453,250	\$7,266,250
Revised	\$5,676,786	\$1,419,197	\$7,095,983

SLIGP OFFICIAL BUDGET REVISION #1

July 8, 2014

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Career Executive Assignment II will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$103,392 x 40%=\$41,357	3 years	\$41,357	\$124,071		\$124,071
Senior Telecommunications Engineer will spend 80% on SLIGP grant activities for 3 years. Annual Salary is \$112,668 x 80%=\$90,135	3 years	\$90,135	\$270,405		\$270,405
Data Processing Manager III will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$98,868 x 40%=\$39,547	3 years	\$39,547	\$118,641		\$118,641
Data Processing Manager II will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$89,568 x 45%=\$40,306	3 years	\$40,306	\$120,918		\$120,918
SWIC will spend 25% on SLIGP grant activities for 3 years. Annual salary is \$85,164 x 25% = \$21,291	3 years	\$21,291	\$63,873	\$63,873	
Staff Services Manager II will spend 65% on SLIGP grant activities for 3 years. Annual salary is \$80,724 x 65%=\$52,471	3 years	\$52,471	\$157,413		\$157,413
Telecommunications Systems Manager will spend 40% on SLIGP grant activities for 3 years. Annual salary is \$74,016 x 40%=\$29,606	3 years	\$29,606	\$88,818		\$88,818
Staff Services Manager I will spend 10% on SLIGP grant activities for 3 years. Annual salary is \$73,524 x 10%=7,352	3 years	\$7,352	\$22,056	\$22,056	
Associate Governmental Program Analyst-Grants will spend 100% on SLIGP grant activities for 3 years. Annual salary \$64,176 x 100%= \$64,176	3 years	\$64,176	\$192,528	\$192,528	
Associate Governmental Program Analyst Limited Term will spend 25% of their time on SLIGP grant activities. Annual Salary is \$64,176 x 25%=\$16,044	3 years	\$16,044	\$48,132	\$48,132	
Associate Information Systems Analyst will spend 30% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 30%=\$19,253	3 years	\$19,253	\$57,759		\$57,759
Associate Governmental Program Analyst, three Limited Terms will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$64,176 x 100%=\$64,176 x 3 positions (CA Central, CA Northern & CA Southern)	2 years	\$192,528	\$385,056	\$385,056	
Staff Services Analyst will spend 70% on SLIGP grant activities for 3 years. Annual Salary \$53,352 x 70%=37,346	3 years	\$37,346	\$112,038		\$112,038
Total Personnel			\$1,761,708	\$711,645	\$1,050,063
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal

SLIGP OFFICIAL BUDGET REVISION #1

July 8, 2014

Career Executive Assignment II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (40%)	\$124,071	35%	\$43,425		\$43,425
Senior Telecommunications Engineer Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (80%)	\$270,405	35%	\$94,642		\$94,642
Data Processing Manager III Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (40%)	\$118,641	35%	\$41,524		\$41,524
Data Processing Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (45%)	\$120,918	35%	\$42,321		\$42,321
SWIC Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (30%)	\$63,873	35%	\$22,356	\$22,356	
Staff Services Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (65%)	\$157,413	35%	\$55,095		\$55,095
Telecommunications Systems Manager Fringe is calculated at 35% on SLIGP grant activities (40%)	\$88,818	35%	\$31,086		\$31,086
Staff Services Manager I Fringe is calculated at 35% of salary, for portion of time spent on SLIGP grant activities (10%)	\$22,056	35%	\$7,720	\$7,720	
Associate Governmental Program Analyst- Grants Fringe is calculated at 35% of salary, for portion of time spent (100%)	\$192,528	35%	\$67,385	\$67,385	
Associate Governmental Program Analyst Limited Term Fringe is calculated at 35% of salary. Will spend 25% of their time on SLIGP.	\$48,132	35%	\$16,846	\$16,846	
Associate information Systems Analyst Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (30%)	\$57,759	35%	\$20,216		\$20,216
Associate Governmental Program Analyst Fringe is calculated at 35% of salary for 3 positions at 2 years spending 100% of their time on SLIGP grant for California Central, Northern & Southern positions	\$385,056	35%	\$134,770	\$134,770	
Staff Services Analyst Fringe is calculated at 35% of salary for the portion of time spent on SLIGP activities (70%)	\$112,038	35%	\$39,213		\$39,213
Total Fringe Benefits			\$616,598	\$249,076	\$367,522
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal

SLIGP OFFICIAL BUDGET REVISION #1

July 8, 2014

Mileage for Working Group Meetings 12 California First Responder Network (CalFRN) board members plus 5 state staff traveling 118 miles roundtrip for 12 meetings (3 hour meeting); cost per mile is based on state mileage rates.	180,000 miles	\$0.565	\$101,700	\$101,700	
3 Public Forums each 4 hrs long. Estimated \$450 round trip ticket, \$50 per diem x 15 board members & 8 state staff.	23 staff	\$500	\$11,500	\$11,500	
Travel for Regional and National Meetings with FirstNet. Ten individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip.	80 trips	\$625	\$50,000	\$50,000	
Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. 10 Training sessions per region=30 trips.	30 trips	\$ 1,250	\$37,500	\$37,500	
Total Travel			\$200,700	\$200,700	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
d. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$17/month for 3 years	17 months	\$17	\$605		\$605
Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff	5	\$1,300	\$6,500	\$6,500	
Meeting Supplies	36 months	\$10.00	\$360	\$360	
Total Supplies			\$7,465	\$6,860	\$605
d. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
California First Responder Network one Consultant 3,510 hrs. (not full time) total during 3 years; average hourly rate is \$125	3,510 hours	\$125	\$438,750	\$438,750	
Local Infrastructure Data Collection Consultant (\$125 hr) 3,000 hours for all staff each year (2 year period) 3 staff working from a consultant firm to work in California Central, Northern and Southern regions	6,000 hours	\$125	\$750,000	\$750,000	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$305 an hour for 1,000 hours each x 3 legal advisors x 2 years	6,242 hours	\$305	\$1,903,810	\$1,903,810	

SLIGP OFFICIAL BUDGET REVISION #1

July 8, 2014

Hiring Training Consultants for 10 training sessions per region (3 regions) on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. (800 hrs per year for 2 years) Travel will be for two consultants above and costs will be separate costs from the hourly wage contract since travel and overnight stays will be required and not included in the paid salary.	1,600 hours	\$120	\$192,000	\$192,000	
Total Contractual			\$3,284,560	\$3,284,560	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printing 4 fliers, 5,000 copies each, and printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings= 5,400 copies) plus 6,960 copies anticipated other printing/copies of required SLIGP reporting documents over the 3 yr grant period.	32,360 copies	\$0.10	\$3,236	\$2,229	\$1,007
Venue costs (3 public forums, 3 workshop meetings)	6 meetings	\$1,300	\$7,800	\$7,800	
Venue costs (CalFRN Board of Director Meetings)	36 meetings	\$375	\$13,500	\$13,500	
Monthly Rent for Building 'D' (Peter Town/ Renee Jackson)	31 months	\$615	\$13,025	\$13,025	
Total Other			\$37,561	\$36,554	\$1,007
Total Direct Charges			\$5,908,592	\$4,489,395	\$1,419,197
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs 67.4% to personnel costs	\$1,761,708	67.4%	\$1,187,391	\$1,187,391	
Total Indirect			\$1,187,391	\$1,187,391	
TOTALS			\$7,095,983	\$5,676,786	\$1,419,197

*CalEMA's indirect overhead cost rate is 67.4% as indicated in the attached ICRA.

	Fed Share	Non-Fed	Ttl Proj Cost
Original	\$5,813,000	\$1,453,250	\$7,266,250
Revised	\$5,676,786	\$1,419,197	\$7,095,983

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Career Executive Assignment II will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$103,392 x 40%=\$41,357	3 years	\$41,357	\$124,071		\$124,071
Senior Telecommunications Engineer will spend 80% on SLIGP grant activities for 3 years. Annual Salary is \$112,668 x 80%=\$90,135	3 years	\$90,135	\$270,405		\$270,405
Data Processing Manager III will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$98,868 x 20%=\$19,774	3 years	\$39,547	\$118,641		\$118,641
Data Processing Manager III will spend 20% on SLIGP grant activities for 3 years. Annual Salary is \$98,868 x 20%=\$19,774	3 years	\$19,774	\$59,322		\$59,322
Data Processing Manager II will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$89,568 x 45%=\$40,306	3 years	\$40,306	\$120,918		\$120,918
SWIC will spend 25% on SLIGP grant activities for 3 years. Annual salary is \$85,164 x 25% = \$21,291	3 years	\$21,291	\$63,873	\$63,873	
Staff Services Manager II will spend 65% on SLIGP grant activities for 3 years. Annual salary is \$80,724 x 65%=\$52,471	3 years	\$52,471	\$157,413		\$157,413
Telecommunications Systems Manager will spend 40% on SLIGP grant activities for 3 years. Annual salary is \$74,016 x 40%=\$29,606	3 years	\$29,606	\$88,818		\$88,818
Staff Services Manager I will spend 10% on SLIGP grant activities for 3 years. Annual salary is \$73,524 x 10%=7,352	3 years	\$7,352	\$22,056	\$22,056	
Associate Governmental Program Analyst-Grants will spend 100% on SLIGP grant activities for 3 years. Annual salary \$64,176 x 100%= \$64,176	3 years	\$64,176	\$192,528	\$192,528	
Associate Governmental Program Analyst Limited Term will spend 25% of their time on SLIGP grant activities. Annual Salary is \$64,176 x 25%=\$16,044	3 years	\$16,044	\$48,132	\$48,132	
Associate Information Systems Analyst will spend 30% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 30%=\$19,253	3 years	\$19,253	\$57,759		\$57,759
Associate Governmental Program Analyst, three Limited Terms will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$64,176 x 100%=\$64,176 x 3 positions (CA Central, CA Northern & CA Southern)	2 years	\$192,528	\$385,056	\$385,056	

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Staff Services Analyst will spend 70% on SLIGP grant activities for 3 years. Annual Salary \$53,352 x 70%=37,346	3 years	\$37,346	\$112,038		\$112,038
Total Personnel			\$1,821,030	\$711,645	\$1,109,385
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Career Executive Assignment II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (40%)	\$124,071	35%	\$43,425		\$43,425
Career Executive Assignment II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (40%)	\$270,405	40%	\$108,162		\$108,162
Senior Telecommunications Engineer Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (80%)	\$270,405	35%	\$94,642		\$94,642
Senior Telecommunications Engineer Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (80%)	\$118,641	40%	\$47,456		\$47,456
Data Processing Manager III Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (40%)	\$118,641	35%	\$41,524		\$41,524
Data Processing Manager III Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (20%)	\$59,332	40%	\$23,733		\$23,733
Data Processing Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (45%)	\$120,918	35%	\$42,321		\$42,321
Data Processing Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (45%)	\$63,873	40%	\$25,549		\$25,549
SWIC Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (30%)	\$63,873	35%	\$22,356	\$22,356	
SWIC Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (30%)	\$157,413	40%	\$62,965	\$62,965	
Staff Services Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (65%)	\$157,413	35%	\$55,095		\$55,095
Staff Services Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (65%)	\$88,818	40%	\$35,527		\$35,527
Telecommunications Systems Manager Fringe is calculated at 35% on SLIGP grant activities (40%)	\$88,818	35%	\$31,086		\$31,086
Telecommunications Systems Manager Fringe is calculated at 35% on SLIGP grant activities (40%)	\$22,056	40%	\$8,822		\$8,822

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Staff Services Manager I Fringe is calculated at 35% of salary, for portion of time spent on SLIGP grant activities (10%)	\$22,056	35%	\$7,720	\$7,720	
Staff Services Manager I Fringe is calculated at 35% of salary, for portion of time spent on SLIGP grant activities (10%)	\$192,528	40%	\$77,011	\$77,011	
Associate Governmental Program Analyst- Grants Fringe is calculated at 35% of salary, for portion of time spent (100%)	\$192,528	35%	\$67,385	\$67,385	
Associate Governmental Program Analyst- Grants Fringe is calculated at 35% of salary, for portion of time spent (100%)	\$48,132	40%	\$19,253	\$19,253	
Associate Governmental Program Analyst Limited Term Fringe is calculated at 35% of salary. Will spend 25% of their time on SLIGP.	\$48,132	35%	\$16,846	\$16,846	
Associate Governmental Program Analyst Limited Term Fringe is calculated at 35% of salary. Will spend 25% of their time on SLIGP.	\$57,759	40%	\$23,104	\$23,104	
Associate information Systems Analyst Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (30%)	\$57,759	35%	\$20,216		\$20,216
Associate information Systems Analyst Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (30%)	\$385,056	40%	\$154,022		\$154,022
Associate Governmental Program Analyst Fringe is calculated at 35% of salary for 3 positions at 2 years spending 100% of their time on SLIGP grant for California Central, Northern & Southern positions	\$385,056	35%	\$134,770	\$134,770	
Associate Governmental Program Analyst Fringe is calculated at 35% of salary for 3 positions at 2 years spending 100% of their time on SLIGP grant for California Central, Northern & Southern positions	\$112,038	40%	\$44,815	\$134,770	
Staff Services Analyst Fringe is calculated at 35% of salary for the portion of time spent on SLIGP activities (70%)	\$112,038	35%	\$39,213		\$39,213
Staff Services Analyst Fringe is calculated at 35% of salary for the portion of time spent on SLIGP activities (70%)	\$112,038	35%	\$39,213		\$39,213
Total Fringe Benefits			\$1,247,018	\$566,179	\$770,794
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Mileage for Working Group Meetings 12 California First Responder Network (CalFRN) board members plus 5 state staff traveling 118 miles roundtrip for 12 meetings (3 hour meeting); cost per mile is based on state mileage rates.	180,000 miles	\$0.565	\$101,700	\$101,700	
3 Public Forums each 4 hrs long. Estimated \$450 round trip ticket, \$50 per diem x 15 board members & 8 state staff.	23 staff	\$500	\$11,500	\$11,500	
Travel for Regional and National Meetings with FirstNet. Ten individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip.	80 trips	\$625	\$50,000	\$50,000	
Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. 10 Training sessions per region=30 trips.	30 trips	\$ 1,250	\$37,500	\$37,500	
Total Travel			\$200,700	\$200,700	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
d. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$17/month for 3 years	17 months	\$17	\$605		\$605
Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff	5	\$1,300	\$6,500	\$6,500	
Meeting Supplies	36 months	\$10.00	\$360	\$360	
Total Supplies			\$7,465	\$6,860	\$605
d. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
California First Responder Network one Consultant 3,510 hrs. (not full time) total during 3 years; average hourly rate is \$125	3,510 hours	\$125	\$438,750	\$438,750	
Local Infrastructure Data Collection Consultant (\$125 hr) 3,000 hours for all staff each year (2 year period) 3 staff working from a consultant firm to work in California Central, Northern and Southern regions	6,000 hours	\$125	\$750,000	\$750,000	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$305 an hour for 1,000 hours each x 3 legal advisors x 2 years	6,242 hours	\$305	\$1,903,810	\$1,903,810	

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$302 an hour for 1,000 hours each x 3 legal advisors x 2 years	6,242 hours	\$299	\$1,868,228	\$1,868,228	
Hiring Training Consultants for 10 training sessions per region (3 regions) on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. (800 hrs per year for 2 years) Travel will be for two consultants above and costs will be separate costs from the hourly wage contract since travel and overnight stays will be required and not included in the paid salary.	1,600 hours	\$120	\$192,000	\$192,000	
Total Contractual			\$5,152,788	\$5,152,788	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printing 4 fliers, 5,000 copies each, and printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings= 5,400 copies) plus 6,960 copies anticipated other printing/copies of required SLIGP reporting documents over the 3 yr grant period.	32,360 copies	\$0.10	\$3,236	\$2,229	\$1,007
Venue costs (3 public forums, 3 workshop meetings)	6 meetings	\$1,300	\$7,800	\$7,800	
Venue costs (CalFRN Board of Director Meetings)	36 meetings	\$375	\$13,500	\$13,500	
Monthly Rent for Building 'D' (Peter Town/ Renee Jackson)	31 months	\$615	\$13,025	\$13,025	
Total Other			\$37,561	\$36,554	\$1,007
Total Direct Charges			\$8,466,562	\$6,674,726	\$1,881,791
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs 67.4% to personnel costs	\$1,821,030	67.4%	\$1,187,391	\$1,187,391	
Total Indirect			\$1,187,391	\$1,187,391	
TOTALS			\$9,653,953	\$7,862,117	\$1,881,791

*CalEMA's indirect overhead cost rate is 67.4% as indicated in the attached ICRA.

	Fed Share	Non-Fed	Ttl Proj Cost
Original	\$5,813,000	\$1,453,250	\$7,266,250
Revised	\$5,676,786	\$1,419,197	\$7,095,983

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Career Executive Assignment II will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$103,392 x 40%=\$41,357	3 years	\$41,357	\$124,071		\$124,071
Senior Telecommunications Engineer will spend 80% on SLIGP grant activities for 3 years. Annual Salary is \$112,668 x 80%=\$90,135	3 years	\$90,135	\$270,405		\$270,405
Data Processing Manager III will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$98,868 x 40%=\$39,547	3 years	\$39,547	\$118,641		\$118,641
Data Processing Manager II will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$89,568 x 45%=\$40,306	3 years	\$40,306	\$120,918		\$120,918
SWIC will spend 25% on SLIGP grant activities for 3 years. Annual salary is \$85,164 x 25% = \$21,291	3 years	\$21,291	\$63,873	\$63,873	
Staff Services Manager II will spend 65% on SLIGP grant activities for 3 years. Annual salary is \$80,724 x 65%=\$52,471	3 years	\$52,471	\$157,413		\$157,413
Telecommunications Systems Manager will spend 40% on SLIGP grant activities for 3 years. Annual salary is \$74,016 x 40%=\$29,606	3 years	\$29,606	\$88,818		\$88,818
Staff Services Manager I will spend 10% on SLIGP grant activities for 3 years. Annual salary is \$73,524 x 10%=7,352	3 years	\$7,352	\$22,056	\$22,056	
Associate Governmental Program Analyst-Grants will spend 100% on SLIGP grant activities for 3 years. Annual salary \$64,176 x 100%= \$64,176	3 years	\$64,176	\$192,528	\$192,528	
Associate Governmental Program Analyst Limited Term will spend 25% of their time on SLIGP grant activities. Annual Salary is \$64,176 x 25%=\$16,044	3 years	\$16,044	\$48,132	\$48,132	
Associate Information Systems Analyst will spend 30% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 30%=\$19,253	3 years	\$19,253	\$57,759		\$57,759
Associate Governmental Program Analyst, three Limited Terms will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$64,176 x 100%=\$64,176 x 3 positions (CA Central, CA Northern & CA Southern)	2 years	\$192,528	\$385,056	\$385,056	
Staff Services Analyst will spend 70% on SLIGP grant activities for 3 years. Annual Salary \$53,352 x 70%=37,346	3 years	\$37,346	\$112,038		\$112,038
Total Personnel			\$1,761,708	\$711,645	\$1,050,063
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Career Executive Assignment II Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (40%)	\$124,071	40%	\$49,628		\$49,628
Senior Telecommunications Engineer Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (80%)	\$270,405	40%	\$108,162		\$108,162
Data Processing Manager III Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (20%)	\$118,641	40%	\$47,456		\$47,456
Data Processing Manager II Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (45%)	\$120,918	40%	\$48,367		\$48,367
SWIC Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (30%)	\$63,873	40%	\$25,549	\$25,549	
Staff Services Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (65%)	\$157,413	40%	\$62,965		\$62,965
Telecommunications Systems Manager Fringe is calculated at 40% on SLIGP grant activities (40%)	\$88,818	40%	\$35,527		\$35,527
Staff Services Manager I Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (10%)	\$22,056	40%	\$8,822	\$8,822	
Associate Governmental Program Analyst- Grants Fringe is calculated at 40% of salary, for portion of time spent (100%)	\$192,528	40%	\$77,011	\$77,011	
Associate Governmental Program Analyst Limited Term Fringe is calculated at 40% of salary. Will spend 25% of their time on SLIGP.	\$48,132	40%	\$19,253	\$19,253	
Associate information Systems Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (30%)	\$57,759	40%	\$23,104		\$23,104
Associate Governmental Program Analyst Fringe is calculated at 40% of salary for 3 positions at 2 years spending 100% of their time on SLIGP grant for California Central, Northern & Southern positions	\$385,056	40%	\$154,022	\$154,022	
Staff Services Analyst Fringe is calculated at 40% of salary for the portion of time spent on SLIGP activities (70%)	\$112,038	40%	\$44,815		\$44,815
Total Fringe Benefits			\$704,683	\$284,658	\$420,025
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Mileage for Working Group Meetings 12 California First Responder Network (CalFRN) board members plus 5 state staff traveling 118 miles roundtrip for 12 meetings (3 hour meeting); cost per mile is based on state mileage rates.	180,000 miles	\$0.565	\$101,700	\$101,700	
3 Public Forums each 4 hrs long. Estimated \$450 round trip ticket, \$50 per diem x 15 board members & 8 state staff.	23 staff	\$500	\$11,500	\$11,500	
Travel for Regional and National Meetings with FirstNet. Ten individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip.	80 trips	\$625	\$50,000	\$50,000	
Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. 10 Training sessions per region=30 trips.	30 trips	\$ 1,250	\$37,500	\$37,500	
Total Travel			\$200,700	\$200,700	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
d. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$17/month for 3 years	17 months	\$17	\$605		\$605
Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff	5	\$1,300	\$6,500	\$6,500	
Meeting Supplies	36 months	\$10.00	\$360	\$360	
Total Supplies			\$7,465	\$6,860	\$605
d. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
California First Responder Network one Consultant 3,510 hrs. (not full time) total during 3 years; average hourly rate is \$125	3,510 hours	\$125	\$438,750	\$438,750	
Local Infrastructure Data Collection Consultant (\$125 hr) 3,000 hours for all staff each year (2 year period) 3 staff working from a consultant firm to work in California Central, Northern and Southern regions	6,000 hours	\$125	\$750,000	\$750,000	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$299 an hour for 1,000 hours each x 3 legal advisors x 2 years	6,242 hours	\$299	\$1,868,228	\$1,868,228	

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Hiring Training Consultants for 10 training sessions per region (3 regions) on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. (800 hrs per year for 2 years) Travel will be for two consultants above and costs will be separate costs from the hourly wage contract since travel and overnight stays will be required and not included in the paid salary.	1,600 hours	\$120	\$192,000	\$192,000	
Total Contractual			\$3,248,978	\$3,248,978	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printing 4 fliers, 5,000 copies each, and printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings= 5,400 copies) plus 6,960 copies anticipated other printing/copies of required SLIGP reporting documents over the 3 yr grant period.	32,360 copies	\$0.10	\$3,236	\$2,229	\$1,007
Venue costs (3 public forums, 3 workshop meetings)	6 meetings	\$1,300	\$7,800	\$7,800	
Venue costs (CalFRN Board of Director Meetings)	36 meetings	\$375	\$13,500	\$13,500	
Monthly Rent for Building 'D' (Peter Town/ Renee Jackson)	31 months	\$615	\$13,025	\$13,025	
Total Other			\$37,561	\$36,554	\$1,007
Total Direct Charges			\$5,961,095	\$4,489,395	\$1,471,700
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs 67.4% to personnel costs	\$1,761,708	67.4%	\$1,187,391	\$1,187,391	
Total Indirect			\$1,187,391	\$1,187,391	
TOTALS			\$7,148,486	\$5,676,786	\$1,471,700

\$52,503

*CalEMA's indirect overhead cost rate is 67.4% as indicated in the attached ICRA.

	Fed Share	Non-Fed	Ttl Proj Cost
Original	\$5,813,000	\$1,453,250	\$7,266,250
Revised	\$5,676,786	\$1,419,197	\$7,095,983

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Career Executive Assignment II will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$103,392 x 40%=\$41,357	3 years	\$41,357	\$124,071		\$124,071
Career Executive Assignment II will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$103,392 x 45%=\$41,357 SUE PLANTZ	3 years	\$46,526	\$139,579		\$139,579
Senior Telecommunications Engineer will spend 80% on SLIGP grant activities for 3 years. Annual Salary is \$112,668 x 80%=\$90,135 ROBERT BJORKLAND	3 years	\$90,135	\$270,405		\$270,405
Data Processing Manager III will spend 40% on SLIGP grant activities for 3 years. Annual Salary is \$98,868 x 40%=\$39,547 COLIN	3 years	\$39,547	\$118,641		\$118,641
Data Processing Manager II will spend 50% on SLIGP grant activities for 3 years. Annual salary is \$89,568 x 50%=\$44,784 STEVE YARBROUGH	3 years	\$44,784	\$134,352		\$134,352
Data Processing Manager II will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$89,568 x 45%=\$40,306 ROBERT RODRIGUEZ	3 years	\$40,306	\$120,918		\$120,918
Associate Telecommunications Engineer Limited Term will spend 100% on SLIGP for 20 months. Annual salary is \$106,800 x 100%=\$106,800 NEW	20 months	\$106,800	\$178,000	178,000	
SWIC will spend 25% on SLIGP grant activities for 3 years. Annual salary is \$85,164 x 25% = \$21,291	3 years	\$21,291	\$63,873	\$63,873	
SWIC will spend 30% on SLIGP grant activities for 3 years. Annual salary is \$85,164 x 30% = \$25,549	3 years	\$25,549	\$76,648	\$76,648	
Staff Services Manager II will spend 65% on SLIGP grant activities for 3 years. Annual salary is \$80,724 x 65%=\$52,471 JONI HAMBLIN	3 years	\$52,471	\$157,413		\$157,413
Telecommunications Systems Manager will spend 40% on SLIGP grant activities for 3 years. Annual salary is \$74,016 x 40%=\$29,606	3 years	\$29,606	\$88,818		\$88,818
Associate Governmental Program Analyst will spend 20% of SLIGP grant activities for 2 years. Annual salary is \$67,416 x 20%=\$13,483 PAUL DUMETZ	2 years	\$13,483	\$26,966		\$26,966
Assistant Information Systems Analyst will spend 20% on SLIGP grant activities for 2 years. Annual Salary is \$45336 x 20%=\$9067 PHILLIP KILLION	2 years	\$9,067	\$18,134		\$18,134
Telecommunications Systems Manager Specialist will spend 90% on SLIGP grant activities for 2 years. Annual Salary is \$77,760 x 90%=\$69,984 YOLANDA VILLASENOR	2 years	\$69,984	\$139,968		\$139,968

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Staff Services Manager I will spend 10% on SLIGP grant activities for 3 years. Annual salary is \$73,524 x 10%=7,352	3 years	\$7,352	\$22,056	\$22,056	
Associate Governmental Program Analyst-Grants will spend 100% on SLIGP grant activities for 3 years. Annual salary \$64,176 x 100%= \$64,176	3 years	\$64,176	\$192,528	\$192,528	
Associate Governmental Program Analyst Limited Term will spend 25% of their time on SLIGP grant activities. Annual Salary is \$64,176 x 25%=\$16,044	3 years	\$16,044	\$48,132	\$48,132	
Public Information Officer Specialist will spend 35% of their time on SLIGP grant activities. Annual Salary is \$67,416 x 35%=\$23,596	2 years	\$23,596	\$47,192	\$47,192	
Associate Information Systems Analyst will spend 30% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 30%=\$19,253	3 years	\$19,253	\$57,759		\$57,759
Associate Governmental Program Analyst, three Limited Terms will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$64,176 x 100%=\$64,176 x 3 positions (CA Central, CA Northern & CA Southern)	2 years	\$192,528	\$385,056	\$385,056	
Telecommunications Systems Analyst I/II, three Limited Terms will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$70,800 x 100% = \$70,800 x 3 positions.	2 years	\$212,400	\$424,800	\$424,800	
Staff Services Analyst will spend 70% on SLIGP grant activities for 3 years. Annual Salary \$53,352 x 70%=37,346	3 years	\$37,346	\$112,038		\$112,038
Staff Services Analyst will spend 85% on SLIGP grant activities for 3 years. Annual Salary \$53,352 x 80%=42,682 JULIET LAC	3 years	\$42,682	\$128,045		\$128,045
Total Personnel			\$2,947,347	\$1,438,285	\$1,509,062
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Career Executive Assignment II Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (40%)	\$124,071	40%	\$49,628		\$49,628
Senior Telecommunications Engineer Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (80%)	\$270,405	40%	\$108,162		\$108,162
Data Processing Manager III Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (20%)	\$118,641	40%	\$47,456		\$47,456

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Data Processing Manager II Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (45%)	\$120,918	40%	\$48,367		\$48,367
SWIC Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (30%)	\$63,873	40%	\$25,549	\$25,549	
Staff Services Manager II Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (65%)	\$157,413	40%	\$62,965		\$62,965
Telecommunications Systems Manager Fringe is calculated at 40% on SLIGP grant activities (40%)	\$88,818	40%	\$35,527		\$35,527
Staff Services Manager I Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (10%)	\$22,056	40%	\$8,822	\$8,822	
Associate Governmental Program Analyst- Grants Fringe is calculated at 40% of salary, for portion of time spent (100%)	\$192,528	40%	\$77,011	\$77,011	
Associate Governmental Program Analyst Limited Term Fringe is calculated at 40% of salary. Will spend 25% of their time on SLIGP.	\$48,132	40%	\$19,253	\$19,253	
Associate information Systems Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (30%)	\$57,759	40%	\$23,104		\$23,104
Associate Governmental Program Analyst Fringe is calculated at 40% of salary for 3 positions at 2 years spending 100% of their time on SLIGP grant for California Central, Northern & Southern positions	\$385,056	40%	\$154,022	\$154,022	
Staff Services Analyst Fringe is calculated at 40% of salary for the portion of time spent on SLIGP activities (70%)	\$112,038	40%	\$44,815		\$44,815
Total Fringe Benefits			\$704,683	\$284,658	\$420,025
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Mileage for Working Group Meetings 12 California First Responder Network (CalFRN) board members plus 5 state staff traveling 118 miles roundtrip for 12 meetings (3 hour meeting); cost per mile is based on state mileage rates.	180,000 miles	\$0.565	\$101,700	\$101,700	
3 Public Forums each 4 hrs long. Estimated \$450 round trip ticket, \$50 per diem x 15 board members & 8 state staff.	23 staff	\$500	\$11,500	\$11,500	

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Travel for Regional and National Meetings with FirstNet. Ten individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip.	80 trips	\$625	\$50,000	\$50,000	
Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. 10 Training sessions per region=30 trips.	30 trips	\$ 1,250	\$37,500	\$37,500	
Total Travel			\$200,700	\$200,700	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
d. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$17/month for 3 years	17 months	\$17	\$605		\$605
Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff	5	\$1,300	\$6,500	\$6,500	
Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff	5	\$998	\$4,990	\$4,990	
Technology supplies for CalFRN board meeting presentations	1	\$1,510	\$1,510	\$1,510	
Meeting Supplies	36 months	\$10.00	\$360	\$360	
Total Supplies			\$13,965	\$13,360	\$605
d. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
California First Responder Network one Consultant 3,510 hrs. (not full time) total during 3 years; average hourly rate is \$125	3,510 hours	\$125	\$438,750	\$438,750	
Local Infrastructure Data Collection Consultant (\$125 hr) 3,000 hours for all staff each year (2 year period) 3 staff working from a consultant firm to work in California Central, Northern and Southern regions	6,000 hours	\$125	\$750,000	\$750,000	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$299 an hour for 1,000 hours each x 3 legal advisors x 2 years	4,609 hours	\$299	\$1,377,935		
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$299 an hour for 1,000 hours each x 3 legal advisors x 2 years	6,242 hours	\$299	\$1,868,228	\$1,868,228	

SLIGP OFFICIAL BUDGET REVISION #3

September 15, 2014

Hiring Training Consultants for 10 training sessions per region (3 regions) on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. (800 hrs per year for 2 years) Travel will be for two consultants above and costs will be separate costs from the hourly wage contract since travel and overnight stays will be required and not included in the paid salary.	1,600 hours	\$120	\$192,000	\$192,000	
Total Contractual			\$4,626,913	\$3,248,978	\$0
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printing 4 fliers, 5,000 copies each, and printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings= 5,400 copies) plus 6,960 copies anticipated other printing/copies of required SLIGP reporting documents over the 3 yr grant period.	32,360 copies	\$0.10	\$3,236	\$2,229	\$1,007
Venue costs (3 public forums, 3 workshop meetings)	6 meetings	\$1,300	\$7,800	\$7,800	
Venue costs (CalFRN Board of Director Meetings)	36 meetings	\$375	\$13,500	\$13,500	
Monthly Rent for Building 'D' (Peter Town/ Renee Jackson)	31 months	\$615	\$13,025	\$13,025	
Total Other			\$37,561	\$36,554	\$1,007
Total Direct Charges			\$8,531,169	\$5,222,535	\$1,930,699
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs 67.4% to personnel costs	\$2,947,347	67.4%	\$1,187,391	\$1,187,391	
Total Indirect			\$1,187,391	\$1,187,391	
TOTALS			\$9,718,560	\$6,409,926	\$1,930,699

\$52,503

*CalEMA's indirect overhead cost rate is 67.4% as indicated in the attached ICRA.

	Fed Share	Non-Fed	Ttl Proj Cost
Original	\$5,813,000	\$1,453,250	\$7,266,250
Revised	\$5,676,786	\$1,419,197	\$7,095,983

SLIGP OFFICIAL BUDGET REVISION #4

February, 2015

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Career Executive Assignment II will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$103,392 x 45%=\$41,357 SUE PLANTZ	3 years	\$46,526	\$139,579		\$139,579
Senior Telecommunications Engineer will spend 80% on SLIGP grant activities for 3 years. Annual Salary is \$112,668 x 80%=\$90,135 ROBERT BJORKLAND	3 years	\$90,135	\$270,405		\$270,405
Data Processing Manager II will spend 50% on SLIGP grant activities for 3 years. Annual salary is \$89,568 x 50%=\$44,784 STEVE YARBROUGH	3 years	\$44,784	\$134,352		\$134,352
Associate Telecommunications Engineer Limited Term will spend 100% on SLIGP for 20 months. Annual salary is \$106,800 x 100%= \$106,800 TBD	20 months	\$106,800	\$178,000	\$178,000	
SWIC will spend 30% on SLIGP grant activities for 3 years. Annual salary is \$85,164 x 30% = \$25,549 TBD	3 years	\$25,549	\$76,648	\$76,648	
Telecommunications Systems Manager will spend 40% on SLIGP grant activities for 3 years. Annual salary is \$74,016 x 40%=\$29,606 KATHIE ORNDOFF	3 years	\$29,606	\$88,818		\$88,818
Associate Governmental Program Analyst will spend 20% of SLIGP grant activities for 2 years. Annual salary is \$67,416 x 20%= \$13,483 PAUL DUMETZ	2 years	\$13,483	\$26,966		\$26,966
Assistant Information Systems Analyst will spend 20% on SLIGP grant activities for 2 years. Annual Salary is \$45336 x 20%= \$9067 PHILLIP KILLION	2 years	\$9,067	\$18,134		\$18,134
Telecommunications Systems Manager Specialist will spend 90% on SLIGP grant activities for 2 years. Annual Salary is \$77,760 x 90%= \$69,984 YOLANDA VILLASENOR	2 years	\$69,984	\$139,968		\$139,968
Staff Services Manager I will spend 10% on SLIGP grant activities for 3 years. Annual salary is \$73,524 x 10%=7,352 RENEE JACKSON	3 years	\$7,352	\$22,056	\$22,056	
Associate Governmental Program Analyst-Grants will spend 100% on SLIGP grant activities for 3 years. Annual salary \$64,176 x 100%= \$64,176 PETER TOWN	3 years	\$64,176	\$192,528	\$192,528	
Public Information Officer Specialist will spend 35% of their time on SLIGP grant activities. Annual Salary is \$67,416 x 35%=\$23,596 TBD	2 years	\$23,596	\$47,192	\$47,192	
Associate Information Systems Analyst will spend 30% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 30%=\$19,253 MARYROSE BARNHURST/SHIRIN LARIJANI	3 years	\$19,253	\$57,759		\$57,759

SLIGP OFFICIAL BUDGET REVISION #4

February, 2015

Telecommunications Systems Analyst I/II, three Limited Terms will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$70,800 x 100% = \$70,800 x 3 positions. TBD	2 years	\$212,400	\$424,800	\$424,800	
Staff Services Analyst will spend 85% on SLIGP grant activities for 3 years. Annual Salary \$53,352 x 80%=42,682 JULIET LAC	3 years	\$42,682	\$128,045		\$128,045
Total Personnel			\$1,945,250	\$941,224	\$1,004,026
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Career Executive Assignment II Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (45%) SUE PLANTZ	\$139,579	40%	\$55,832		\$55,832
Senior Telecommunications Engineer Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (80%) ROBERT BJORKLAND	\$270,405	40%	\$108,162		\$108,162
Data Processing Manager II Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (50%) STEVE YARBROUGH	\$134,352	40%	\$53,741		\$53,741
Associate Telecommunications Engineer Limited Term Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (100%) TBD	\$178,000	40%	\$71,200	\$71,200	
SWIC Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (30%) TBD	\$76,648	40%	\$30,659	\$30,659	
Telecommunications Systems Manager Fringe is calculated at 40% on SLIGP grant activities (40%) KATHIE ORNDOFF	\$88,818	40%	\$35,527		\$35,527
Associate Governmental Program Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (20%) PAUL DUMETZ	\$26,966	40%	\$10,786		\$10,786
Associate Systems Information Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (20%) PHILLIP KILLION	\$18,134	40%	\$7,254		\$7,254
Telecommunications System Manager Specialist Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (90%) YOLANDA VILLASENOR	\$139,968	40%	\$55,987		\$55,987
Staff Services Manager I Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (10%) RENEE JACKSON	\$22,056	40%	\$8,822	\$8,822	

SLIGP OFFICIAL BUDGET REVISION #4

February, 2015

Associate Governmental Program Analyst- Grants Fringe is calculated at 40% of salary, for portion of time spent (100%) PETER TOWN	\$192,528	40%	\$77,011	\$77,011	
Public Information Officer Specialist Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (25%) TBD	\$47,192	40%	\$18,877	\$18,877	
Associate information Systems Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (30%) MARYROSE BARNHURST/SHRIN LARIJANI	\$57,759	40%	\$23,104		\$23,104
Telecommunications System Analyst I/II Limited Term Fringe is calculated at 40% of salary for 3 employees, for portion of time spent on SLIGP activities (100%) TBD	\$424,800	40%	\$169,920	\$169,920	
Staff Services Analyst Fringe is calculated at 40% of salary for the portion of time spent on SLIGP activities (85%) JULIET LAC	\$128,045	40%	\$51,218		\$51,218
Total Fringe Benefits			\$778,100	\$376,490	\$401,610
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Mileage for Working Group Meetings 12 California First Responder Network (CalFRN) board members plus 5 state staff traveling 118 miles roundtrip for 12 meetings (3 hour meeting); cost per mile is based on state mileage rates.	180,000 miles	\$0.565	\$101,700	\$101,700	
3 Public Forums each 4 hrs long. Estimated \$450 round trip ticket, \$50 per diem x 15 board members & 8 state staff.	23 staff	\$500	\$11,500	\$11,500	
Travel for Regional and National Meetings with FirstNet. Ten individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip.	80 trips	\$625	\$50,000	\$50,000	
Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. 10 Training sessions per region=30 trips.	30 trips	\$ 1,250	\$37,500	\$37,500	
Total Travel			\$200,700	\$200,700	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
d. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$17/month for 3 years	17 months	\$17	\$605		\$605

SLIGP OFFICIAL BUDGET REVISION #4

February, 2015

Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff	5	\$998	\$4,990	\$4,990	
Technology supplies for CalFRN board meeting presentations	3	\$3,170	\$9,510	\$9,510	
Meeting Supplies	36 months	\$10.00	\$360	\$360	
Total Supplies			\$15,465	\$14,860	\$605
d. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
California First Responder Network one Consultant 3,510 hrs. (not full time) total during 3 years; average hourly rate is \$125	3,510 hours	\$125	\$438,750	\$438,750	
Local Infrastructure Data Collection Consultant (\$125 hr) 2,968 hours for all staff each year (2 year period) 3 staff working from a consultant firm to work in California Central, Northern and Southern regions	5,936 hours	\$125	\$742,000	\$742,000	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$299 an hour for 1,000 hours each x 3 legal advisors x 2 years	4,800 hours	\$299	\$1,435,058	\$1,423,109	\$11,949
Hiring Training Consultants for 10 training sessions per region (3 regions) on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. (800 hrs per year for 2 years) Travel will be for two consultants above and costs will be separate costs from the hourly wage contract since travel and overnight stays will be required and not included in the paid salary.	1,600 hours	\$120	\$192,000	\$192,000	
Total Contractual			\$2,807,808	\$2,795,859	\$11,949
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printing 4 fliers, 5,000 copies each, and printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings= 5,400 copies) plus 6,960 copies anticipated other printing/copies of required SLIGP reporting documents over the 3 yr grant period.	32,360 copies	\$0.10	\$3,236	\$2,229	\$1,007
Venue costs (3 public forums, 3 workshop meetings)	6 meetings	\$1,300	\$7,800	\$7,800	
Venue costs (CalFRN Board of Director Meetings)	36 meetings	\$375	\$13,500	\$13,500	
Monthly Rent for Building 'D' (Peter Town/ Renee Jackson)	31 months	\$615	\$13,025	\$13,025	
Total Other			\$37,561	\$36,554	\$1,007
Total Direct Charges			\$5,784,884	\$4,365,687	\$1,419,197
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs 67.4% to personnel costs	\$1,945,250	67.4%	\$1,311,099	\$1,311,099	

SLIGP OFFICIAL BUDGET REVISION #4
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Total Indirect			\$1,311,099	\$1,311,099	
TOTALS			\$7,095,983	\$5,676,785	\$1,419,197

*CalEMA's indirect overhead cost rate is 67.4% as indicated in the attached ICRA.

	Fed Share	Non-Fed	Ttl Proj Cost
Original	\$5,813,000	\$1,453,250	\$7,266,250
Revised	\$5,676,786	\$1,419,197	\$7,095,983

SLIGP OFFICIAL BUDGET REVISION #4

February, 2015

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Career Executive Assignment II will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$103,392 x 45%=\$41,357 SUE PLANTZ	3 years	\$46,526	\$139,579		\$139,579
Senior Telecommunications Engineer will spend 80% on SLIGP grant activities for 3 years. Annual Salary is \$112,668 x 80%=\$90,135 ROBERT BJORKLAND	3 years	\$90,135	\$270,405		\$270,405
Data Processing Manager II will spend 50% on SLIGP grant activities for 3 years. Annual salary is \$89,568 x 50%=\$44,784 STEVE YARBROUGH	3 years	\$44,784	\$134,352		\$134,352
Associate Telecommunications Engineer Limited Term will spend 100% on SLIGP for 20 months. Annual salary is \$106,800 x 100%= \$106,800 TBD	20 months	\$106,800	\$178,000	\$178,000	
SWIC PREVIOUS MICHAEL CREWS			\$319	\$319	
SWIC will spend 30% on SLIGP grant activities for 3 years. Annual salary is \$85,164 x 30% = \$25,549 TBD (minus above position)	3 years	\$25,549	\$76,329	\$76,329	
Telecommunications Systems Manager will spend 40% on SLIGP grant activities for 3 years. Annual salary is \$74,016 x 40%=\$29,606 KATHIE ORNDOFF	3 years	\$29,606	\$88,818		\$88,818
Associate Governmental Program Analyst will spend 20% of SLIGP grant activities for 2 years. Annual salary is \$67,416 x 20%= \$13,483 PAUL DUMETZ	2 years	\$13,483	\$26,966		\$26,966
Assistant Information Systems Analyst will spend 20% on SLIGP grant activities for 2 years. Annual Salary is \$45336 x 20%= \$9067 PHILLIP KILLION	2 years	\$9,067	\$18,134		\$18,134
Staff Services Manager II PREVIOUS JONI HAMBLIN			\$45,274		\$45,274
Telecommunications Systems Manager Specialist will spend 90% on SLIGP grant activities for 2 years. Annual Salary is \$77,760 x 90%= %69,984 YOLANDA VILLASENOR (minus above position)	2 years	\$69,984	\$98,177		\$98,177
Telecommunications Systems Manager I will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$77,760 x 100%= \$77,860,984 YOLANDA VILLASENOR	2 years	\$77,760	\$155,520	155520	
Staff Services Manager I will spend 10% on SLIGP grant activities for 3 years. Annual salary is \$73,524 x 10%=7,352 RENEE JACKSON	3 years	\$7,352	\$22,056	\$22,056	
Associate Governmental Program Analyst-Grants will spend 100% on SLIGP grant activities for 3 years. Annual salary \$64,176 x 100%= \$64,176 PETER TOWN	3 years	\$64,176	\$192,528	\$192,528	

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Public Information Officer Specialist will spend 35% of their time on SLIGP grant activities. Annual Salary is \$67,416 x 35%=\$23,596 ROBERT MAYBERRY	2 years	\$23,596	\$47,192	\$47,192	
Associate Information Systems Analyst will spend 30% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 30%=\$19,253 MARYROSE BARNHURST/SHIRIN LARIJANI	3 years	\$19,253	\$57,759		\$57,759
Three AGPAs PREVIOUS			\$129,392	\$129,392	
Telecommunications Systems Analyst I/II, three Limited Terms will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$70,800 x 100% = \$70,800 x 3 positions. TBD (minus above position)	2 years	\$212,400	\$295,407	\$295,407	
Staff Services Analyst PREVIOUS JULIET LAC			\$13,336		\$13,336
Staff Services Analyst Fringe is calculated at 40% of salary for the portion of time spent on SLIGP activities (85%) JULIET LAC	3 years	\$42,682	\$128,045		\$128,045
Staff Services Analyst will spend 100% on SLIGP grant activities for 2 years. Annual Salary \$53,352 x 2 TBD	2 years	\$53,352	\$106,704	\$106,704	
Total Personnel			\$2,224,292	\$1,203,447	\$1,020,845
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Career Executive Assignment II Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (45%) SUE PLANTZ	\$139,579	40%	\$55,832		\$55,832
Senior Telecommunications Engineer Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (80%) ROBERT BJORKLAND	\$270,405	40%	\$108,162		\$108,162
Data Processing Manager II Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (50%) STEVE YARBROUGH	\$134,352	40%	\$53,741		\$53,741
Associate Telecommunications Engineer Limited Term Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (100%) TBD	\$178,000	40%	\$71,200	\$71,200	
SWIC Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (30%) TBD	\$76,329	40%	\$30,532	\$30,532	
Telecommunications Systems Manager Fringe is calculated at 40% on SLIGP grant activities (40%) KATHIE ORNDOFF	\$88,818	40%	\$35,527		\$35,527
Associate Governmental Program Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (20%) PAUL DUMETZ	\$26,966	40%	\$10,786		\$10,786

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Associate Systems Information Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (20%) PHILLIP KILLION	\$18,134	40%	\$7,254		\$7,254
Telecommunications System Manager Specialist Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (90%) YOLANDA VILLASENOR	\$139,968	40%	\$55,987		\$55,987
Staff Services Manager I Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (10%) RENEE JACKSON	\$22,056	40%	\$8,822	\$8,822	
Associate Governmental Program Analyst- Grants Fringe is calculated at 40% of salary, for portion of time spent (100%) PETER TOWN	\$192,528	40%	\$77,011	\$77,011	
Public Information Officer Specialist Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (25%) TBD	\$47,192	40%	\$18,877	\$18,877	
Associate information Systems Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (30%) MARYROSE BARNHURST/SHRIN LARIJANI	\$57,759	40%	\$23,104		\$23,104
Telecommunications System Analyst I/II Limited Term Fringe is calculated at 40% of salary for 3 employees, for portion of time spent on SLIGP activities (100%) TBD	\$424,800	40%	\$169,920	\$169,920	
Staff Services Analyst Fringe is calculated at 40% of salary for the portion of time spent on SLIGP activities (85%) JULIET LAC	\$128,045	40%	\$51,218		\$51,218
Total Fringe Benefits			\$777,972	\$376,362	\$401,610
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Mileage for Working Group Meetings 12 California First Responder Network (CalFRN) board members plus 5 state staff traveling 118 miles roundtrip for 12 meetings (3 hour meeting); cost per mile is based on state mileage rates.	180,000 miles	\$0.565	\$101,700	\$101,700	
3 Public Forums each 4 hrs long. Estimated \$450 round trip ticket, \$50 per diem x 15 board members & 8 state staff.	23 staff	\$500	\$11,500	\$11,500	
Travel for Regional and National Meetings with FirstNet. Ten individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip.	80 trips	\$625	\$50,000	\$50,000	

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Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. 10 Training sessions per region=30 trips.	30 trips	\$ 1,250	\$37,500	\$37,500	
Total Travel			\$200,700	\$200,700	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
d. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$17/month for 3 years	17 months	\$17	\$605		\$605
Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff	5	\$998	\$4,990	\$4,990	
Technology supplies for CalFRN board meeting presentations	3	\$3,170	\$9,510	\$9,510	
Meeting Supplies	36 months	\$10.00	\$360	\$360	
Total Supplies			\$15,465	\$14,860	\$605
d. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
California First Responder Network one Consultant 3,510 hrs. (not full time) total during 3 years; average hourly rate is \$125	3,510 hours	\$125	\$438,750	\$438,750	
Local Infrastructure Data Collection Consultant (\$125 hr) 2,968 hours for all staff each year (2 year period) 3 staff working from a consultant firm to work in California Central, Northern and Southern regions	5,936 hours	\$125	\$742,000	\$742,000	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$299 an hour for 1,000 hours each x 3 legal advisors x 2 years	4,800 hours	\$299	\$1,435,058	\$1,435,058	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$299 an hour for 1,000 hours each x 3 legal advisors x 2 years	4,713 hours	\$299	\$1,409,187	\$1,423,109	\$11,949
Hiring Training Consultants for 10 training sessions per region (3 regions) on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. (800 hrs per year for 2 years) Travel will be for two consultants above and costs will be separate costs from the hourly wage contract since travel and overnight stays will be required and not included in the paid salary.	1,600 hours	\$120	\$192,000	\$192,000	
Total Contractual			\$4,216,995	\$4,230,917	\$11,949
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Construction			\$0	\$0	\$0

SLIGP OFFICIAL BUDGET REVISION #4

February, 2015

h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printing 4 fliers, 5,000 copies each, and printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings= 5,400 copies) plus 6,960 copies anticipated other printing/copies of required SLIGP reporting documents over the 3 yr grant period.	32,360 copies	\$0.10	\$3,236	\$2,229	\$1,007
Venue costs (3 public forums, 3 workshop meetings)	6 meetings	\$1,300	\$7,800	\$7,800	
Venue costs (Town Halls, APCO, and State Consultation)	10 meetings	\$11,000	\$110,000	\$110,000	
Venue costs (CalFRN Board of Director Meetings)	36 meetings	\$375	\$13,500	\$13,500	
Monthly Rent for Building 'D' (Peter Town/ Renee Jackson)	31 months	\$615	\$13,025	\$13,025	
Total Other			\$147,561	\$146,554	\$1,007
Total Direct Charges			\$7,582,985	\$6,172,840	\$1,436,016
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs 67.4% to personnel costs	\$2,224,292	67.4%	\$1,499,173	\$1,499,173	
Total Indirect			\$1,499,173	\$1,499,173	
TOTALS			\$9,082,158	\$7,672,013	\$1,436,016

*CalEMA's indirect overhead cost rate is 67.4% as indicated in the attached ICRA.

	Fed Share	Non-Fed	Ttl Proj Cost
Original	\$5,813,000	\$1,453,250	\$7,266,250
Revised	\$5,676,786	\$1,419,197	\$7,095,983

SLIGP OFFICIAL BUDGET REVISION #5
Adding SSA, TSM I and Venue Costs
April, 2015

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Career Executive Assignment II will spend 45% on SLIGP grant activities for 3 years. Annual Salary is \$103,392 x 45%=\$41,357 SUE PLANTZ	3 years	\$46,526	\$139,579		\$139,579
Senior Telecommunications Engineer will spend 80% on SLIGP grant activities for 3 years. Annual Salary is \$112,668 x 80%=\$90,135 ROBERT BJORKLAND	3 years	\$90,135	\$270,405		\$270,405
Data Processing Manager II will spend 50% on SLIGP grant activities for 3 years. Annual salary is \$89,568 x 50%=\$44,784 STEVE YARBROUGH	3 years	\$44,784	\$134,352		\$134,352
Associate Telecommunications Engineer Limited Term will spend 100% on SLIGP for 20 months. Annual salary is \$106,800 x 100%= \$106,800 TBD	20 months	\$106,800	\$178,000	\$178,000	
SWIC PREVIOUS MICHAEL CREWS			\$319	\$319	
Telecommunications Systems Manager will spend 40% on SLIGP grant activities for 3 years. Annual salary is \$74,016 x 40%=\$29,606 KATHIE ORNDOFF	3 years	\$29,606	\$88,818		\$88,818
Associate Governmental Program Analyst will spend 20% of SLIGP grant activities for 2 years. Annual salary is \$67,416 x 20%= \$13,483 PAUL DUMETZ	2 years	\$13,483	\$26,966		\$26,966
Assistant Information Systems Analyst will spend 20% on SLIGP grant activities for 2 years. Annual Salary is \$45336 x 20%= \$9067 PHILLIP KILLION	2 years	\$9,067	\$18,134		\$18,134
Staff Services Manager II PREVIOUS JONI HAMBLIN			\$45,274		\$45,274
Telecommunications Systems Manager I will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$77,760 x 100%= \$77,760YOLANDA VILLASENOR	2 years	\$77,760	\$155,520	\$155,520	
Staff Services Manager I will spend 10% on SLIGP grant activities for 3 years. Annual salary is \$73,524 x 10%=7,352 RENEE JACKSON	3 years	\$7,352	\$22,056	\$22,056	
Associate Governmental Program Analyst-Grants will spend 100% on SLIGP grant activities for 3 years. Annual salary \$64,176 x 100%= \$64,176 PETER TOWN	3 years	\$64,176	\$192,528	\$192,528	
Public Information Officer Specialist will spend 35% of their time on SLIGP grant activities. Annual Salary is \$67,416 x 35%=\$23,596 ROBERT MAYBERRY	2 years	\$23,596	\$47,192	\$47,192	
Associate Information Systems Analyst will spend 30% on SLIGP grant activities for 3 years. Annual Salary is \$64,176 x 30%=\$19,253 MARYROSE BARNHURST/SHIRIN LARIJANI	3 years	\$19,253	\$57,759		\$57,759
Three AGPAs PREVIOUS			\$129,392	\$129,392	

SLIGP OFFICIAL BUDGET REVISION #5
Adding SSA, TSM I and Venue Costs
April, 2015

Telecommunications Systems Analyst I/II, three Limited Terms will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$70,800 x 100% = \$70,800 x 3 positions. TBD (minus above position)	2 years	\$212,400	\$295,407	\$295,407	
Staff Services Analyst PREVIOUS JULIET LAC			\$16,415		\$16,415
Staff Services Analyst will spend 100% on SLIGP grant activities for 2 years. Annual Salary \$53,352 x 2 TBD	2 years	\$53,352	\$106,704	\$106,704	
Total Personnel			\$1,924,820	\$1,127,118	\$797,702
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Career Executive Assignment II Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (45%) SUE PLANTZ	\$139,579	40%	\$55,832		\$55,832
Senior Telecommunications Engineer Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (80%) ROBERT BJORKLAND	\$270,405	40%	\$108,162		\$108,162
Data Processing Manager II Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (50%) STEVE YARBROUGH	\$134,352	40%	\$53,741		\$53,741
Associate Telecommunications Engineer Limited Term Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (100%) TBD	\$178,000	40%	\$71,200	\$71,200	
SWIC PREVIOUS MICHAEL CREWS			\$99	\$99	
Telecommunications Systems Manager Fringe is calculated at 40% on SLIGP grant activities (40%) KATHIE ORNDOFF	\$88,818	40%	\$35,527		\$35,527
Associate Governmental Program Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (20%) PAUL DUMETZ	\$26,966	40%	\$10,786		\$10,786
Associate Systems Information Analyst Fringe is calculated at 40% os salary, for portion of time spent on SLIGP grant activites (20%) PHILLIP KILLION	\$18,134	40%	\$7,254		\$7,254
PREVIOUS SSMII JONI HAMBLIN			\$16,316		\$16,316
Telecommunications System Manager I is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (100%) YOLANDA VILLASENOR	\$155,520	40%	\$62,208	\$62,208	
Staff Services Manager I Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (10%) RENEE JACKSON	\$22,056	40%	\$8,822	\$8,822	

SLIGP OFFICIAL BUDGET REVISION #5
Adding SSA, TSM I and Venue Costs
April, 2015

Associate Governmental Program Analyst- Grants Fringe is calculated at 40% of salary, for portion of time spent (100%) PETER TOWN	\$192,528	40%	\$77,011	\$77,011	
Public Information Officer Specialist Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (25%) ROBERT MAYBERRY	\$47,192	40%	\$18,877	\$18,877	
Associate information Systems Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (30%) MARYROSE BARNHURST/SHRIN LARIJANI	\$57,759	40%	\$23,104		\$23,104
PREVIOUS 3 AGPAs			\$56,326	\$56,326	
Telecommunications System Analyst I/II Limited Term Fringe is calculated at 40% of salary for 3 employees, for portion of time spent on SLIGP activities (100%) TBD	\$424,800	40%	\$113,594	\$113,594	
PREVIOUS SSA JULIET LAC			\$7,123		\$7,123
Staff Services Analyst Fringe is calculated at 40% of salary for the portion of time spent on SLIGP activities (100%) TBD	\$106,704	40%	\$42,682	\$42,682	
Total Fringe Benefits			\$768,663	\$450,820	\$317,844
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Mileage for Working Group Meetings 12 California First Responder Network (CalFRN) board members plus 5 state staff traveling 118 miles roundtrip for 12 meetings (3 hour meeting); cost per mile is based on state mileage rates.	180,000 miles	\$0.565	\$101,700	\$101,700	
3 Public Forums each 4 hrs long. Estimated \$450 round trip ticket, \$50 per diem x 15 board members & 8 state staff.	23 staff	\$500	\$11,500	\$11,500	
Travel for Regional and National Meetings with FirstNet. Ten individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip.	80 trips	\$625	\$50,000	\$50,000	
Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. 10 Training sessions per region=30 trips.	30 trips	\$ 1,250	\$37,500	\$37,500	
Total Travel			\$200,700	\$200,700	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0

SLIGP OFFICIAL BUDGET REVISION #5
Adding SSA, TSM I and Venue Costs
April, 2015

d. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$17/month for 3 years	17 months	\$17	\$605		\$605
Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff	5	\$998	\$4,990	\$4,990	
Technology supplies for CalFRN board meeting presentations	3	\$3,170	\$9,510	\$9,510	
Meeting Supplies	36 months	\$10.00	\$360	\$360	
Total Supplies			\$15,465	\$14,860	\$605
d. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
California First Responder Network one Consultant 3,510 hrs. (not full time) total during 3 years; average hourly rate is \$125	3,510 hours	\$125	\$438,750	\$438,750	
Local Infrastructure Data Collection Consultant (\$125 hr) 2,968 hours for all staff each year (2 year period) 3 staff working from a consultant firm to work in California Central, Northern and Southern regions	6,248 hours	\$125	\$780,941	\$780,941	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$299 an hour for 1,000 hours each x 3 legal advisors x 2 years	4,870 hours	\$299	\$1,337,554	\$1,035,515	\$302,039
Hiring Training Consultants for 10 training sessions per region (3 regions) on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. (800 hrs per year for 2 years) Travel will be for two consultants above and costs will be separate costs from the hourly wage contract since travel and overnight stays will be required and not included in the paid salary.	1,600 hours	\$120	\$192,000	\$192,000	
Total Contractual			\$2,749,245	\$2,447,206	\$302,039
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Construction			\$0	\$0	\$0
h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printing 4 fliers, 5,000 copies each, and printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings= 5,400 copies) plus 6,960 copies anticipated other printing/copies of required SLIGP reporting documents over the 3 yr grant period.	32,360 copies	\$0.10	\$3,236	\$2,229	\$1,007
Venue costs (Town Halls, APCO, and State Consultation)	10 meetings	\$11,000	\$110,000	\$110,000	
Venue costs (CalFRN Board of Director Meetings)	36 meetings	\$375	\$13,500	\$13,500	
Monthly Rent for Building 'D' (Peter Town/ Renee Jackson)	31 months	\$615	\$13,025	\$13,025	
Total Other			\$139,761	\$138,754	\$1,007
Total Direct Charges			\$5,798,654	\$4,379,458	\$1,419,197

SLIGP OFFICIAL BUDGET REVISION #5
Adding SSA, TSM I and Venue Costs
April, 2015

i. Indirect Costs	Quantity	Unit Cost	Total Cost		Federal	Non-Federal
Indirect Costs 67.4% to personnel costs	\$1,924,820	67.4%	\$1,297,329		\$1,297,329	
Total Indirect			\$1,297,329		\$1,297,329	
TOTALS			\$7,095,983		\$5,676,786	\$1,419,197

*CalEMA's indirect overhead cost rate is 67.4% as indicated in the attached ICRA.

	Fed Share	Non-Fed	Ttl Proj Cost
Original	\$5,813,000	\$1,453,250	\$7,266,250
Revised	\$5,676,786	\$1,419,197	\$7,095,983

SLIGP OFFICIAL BUDGET REVISION #5
Adding SSA, TSM I and Venue Costs
April, 2015

Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity (yrs)	Unit Cost	Total Cost	Federal	Non-Federal
a. Personnel					
Career Executive Assignment II will spend 45% on SLIGP grant activities for 4.5 years. Annual Salary is \$103,392 x 45%=\$46,526 SUE PLANTZ	4.5	\$46,526	\$209,637		\$209,637
Senior Telecommunications Engineer will spend 80% on SLIGP grant activities for 4.5 years. Annual Salary is \$112,668 x 80%=\$90,135 ROBERT BJORKLAND PHASE 2	4.5	\$90,135	\$405,608		\$405,608
Data Processing Manager II will spend 40% on SLIGP grant activities for 4.5 years. Annual salary is \$89,568 x 40%=\$35,827 STEVE YARBROUGH	4.5	\$35,827	\$161,222		\$161,222
Associate Telecommunications Engineer Limited Term will spend 100% on SLIGP for 2 years months. Annual salary is \$106,800 x 100%= \$106,800 DREW BLACK PHASE 2	2.0	\$106,800	\$213,600	\$213,600	
SWIC PREVIOUS MICHAEL CREWS			\$319	\$319	
Associate Governmental Program Analyst will spend 20% of SLIGP grant activities for 3.5 years. Annual salary is \$67,416 x 20%= \$13,483 PAUL DUMETZ	3.5	\$13,483	\$47,191		\$47,191
Assistant Information Systems Analyst will spend 20% on SLIGP grant activities for 3.5 years. Annual Salary is \$45336 x 20%= \$9067 PHILLIP KILLION	3.5	\$9,067	\$31,735		\$31,735
Staff Services Manager II PREVIOUS JONI HAMBLIN			\$45,274		\$45,274
Telecommunications Systems Manager I will spend 100% on SLIGP grant activities for 3.5 years. Annual Salary is \$77,760 x 100%= \$77,760 YOLANDA VILLASENOR	3.5	\$77,760	\$272,160	\$272,160	
Staff Services Manager I will spend 10% on SLIGP grant activities for 4.5 years. Annual salary is \$73,524 x 10%=7,352 RENEE JACKSON	4.5	\$7,352	\$33,084	\$33,084	
Associate Governmental Program Analyst-Grants will spend 100% on SLIGP grant activities for 4.5 years. Annual salary \$67,416 x 100%= \$67,416 PETER TOWN	4.5	\$67,416	\$303,372	\$303,372	
Public Information Officer Specialist will spend 35% of their time on SLIGP grant activities for 3.5 years. Annual Salary is \$67,416 x 35%=\$23,596 ROBERT MAYBERRY	3.5	\$23,596	\$82,586	\$82,586	
Associate Information Systems Analyst will spend 30% on SLIGP grant activities for 4.5 years. Annual Salary is \$64,176 x 30%=\$19,253 MARYROSE BARNHURST/SHIRIN LARIJANI	4.5	\$19,253	\$86,639		\$86,639
Three AGPAs PREVIOUS			\$129,392	\$129,392	
Telecommunications Systems Analyst I/II, two Limited Terms will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$70,800 x 100% = \$70,800 x2 positions. TBD	2.0	\$141,600	\$283,200	\$283,200	
Staff Services Analyst PREVIOUS JULIET LAC			\$16,415		\$16,415

SLIGP OFFICIAL BUDGET REVISION #5
Adding SSA, TSM I and Venue Costs
April, 2015

Staff Services Analyst will spend 100% of their time on SLIGP grant activities for 2 years. Annual Salary is \$53,352 x 100% ROMI LAI	2.0	\$53,352	\$106,704	\$106,704	
Total Personnel			\$2,428,138	\$1,424,417	\$1,003,721
b. Fringe Benefits	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Career Executive Assignment II Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (45%) SUE PLANTZ	\$209,637	40%	\$83,855		\$83,855
Senior Telecommunications Engineer Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (80%) ROBERT BJORKLAND PHASE 2	\$405,608	40%	\$162,243		\$162,243
Data Processing Manager II Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (40%) STEVE YARBROUGH	\$161,222	40%	\$64,489		\$64,489
Associate Telecommunications Engineer Limited Term Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (100%) DREW BLACK PHASE 2	\$213,600	40%	\$85,440	\$85,440	
SWIC PREVIOUS MICHAEL CREWS			\$99	\$99	
Associate Governmental Program Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (20%) PAUL DUMETZ	\$47,191	40%	\$18,876		\$18,876
Associate Systems Information Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (20%) PHILLIP KILLION	\$31,735	40%	\$12,694		\$12,694
PREVIOUS SSMII JONI HAMBLIN			\$16,316		\$16,316
Telecommunications System Manager I is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (100%) YOLANDA VILLASENOR	\$272,160	40%	\$108,864	\$108,864	
Staff Services Manager I Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (10%) RENEE JACKSON	\$33,084	40%	\$13,234	\$13,234	
Associate Governmental Program Analyst- Grants Fringe is calculated at 40% of salary, for portion of time spent (100%) PETER TOWN	\$303,372	40%	\$121,349	\$121,349	
Public Information Officer Specialist Fringe is calculated at 40% of salary, for portion of time spent on SLIGP grant activities (35%) ROBERT MAYBERRY	\$82,586	40%	\$33,034	\$33,034	
Associate information Systems Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (30%) MARYROSE BARNHURST/SHRIN LARIJANI	\$86,639	40%	\$34,656		\$34,656
PREVIOUS 3 AGPAs			\$56,326	\$56,326	
Telecommunications System Analyst I/II Limited Term Fringe is calculated at 40% of salary for 3 employees, for portion of time spent on SLIGP activities (100%) TBD	\$283,200	40%	\$113,280	\$113,280	
PREVIOUS SSA JULIET LAC			\$7,123		\$7,123

SLIGP OFFICIAL BUDGET REVISION #5
Adding SSA, TSM I and Venue Costs
April, 2015

Staff Services Analyst Fringe is calculated at 40% of salary for the portion of time spent on SLIGP activities (100%) TBD	\$106,704	40%	\$42,682	\$42,682	
Total Fringe Benefits			\$974,559	\$574,307	\$400,252
c. Travel	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Travel expenses for Working Group Meetings 12 California First Responder Network (CalFRN) board members plus 4 state staff traveling 118 miles roundtrip for 21 meetings (3 hour meeting). 16 staff x 21 meetings x \$50 per diem and travel cost.	16 staff	\$1,050.000	\$16,800	\$16,800	
Travel for Regional and National Meetings with FirstNet as well as relevant broadband conferences. Estimate 80 trips, including Cal OES staff as well as working group members and relevant personnel. Airfare is estimated at \$400 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip.	80 trips	\$625	\$50,000	\$50,000	
Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 pre-approved guests at \$800 per guest.	400 guests	\$800	\$320,000	\$320,000	
Total Travel			\$386,800	\$386,800	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
d. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$17/month for 4.5 years	54 months	\$17	\$918	\$918	
Computers (including Microsoft/Adobe software) for Cal OES staff working exclusively on FirstNET related projects. Five items at \$998 each.	5	\$1,700	\$8,500	\$8,500	
Technology supplies for CalFRN board meeting presentations. 3 items at \$3,170 each.	3	\$3,170	\$9,510	\$9,510	
Meeting Supplies	54 months	\$10.00	\$540	\$540	
Total Supplies			\$19,468	\$19,468	\$0
d. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
California First Responder Network one Consultant 3,510 hrs. (not full time) total during 3 years; average hourly rate is \$125 SAIC	3,510 hours	\$125	\$438,750	\$438,750	
Local Infrastructure Data Collection Consultant (\$125 hr) 3013 hours for all staff each year (2 year period). 3 staff working from a consultant firm to work in California Central, Northern and Southern regions. PHASE 2	6,027 hours	\$125	\$753,321	\$753,321	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$299 an hour for 974 hours. PHASE 2	0,974 hours	\$299	\$290,900	\$275,676	\$15,224
Total Contractual			\$1,482,971	\$1,467,747	\$15,224
g. Construction	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Construction			\$0	\$0	\$0

SLIGP OFFICIAL BUDGET REVISION #5
Adding SSA, TSM I and Venue Costs
April, 2015

h. Other	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Printing 4 fliers, 5,000 copies each, and printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings= 5,400 copies) plus 6,960 copies anticipated other printing/copies and graphics of required SLIGP documents over the 4.5 yr grant period.	30,520 copies	\$0.10	\$3,052	\$3,052	
Venue costs (Town Halls, CalFRN Board Meetings, APCO Regional Conference, and State Consultation)	23 meetings	\$5,434	\$124,982	\$124,982	
Contract Support for SAIC Contract	1 time fee	\$6,238	\$6,238	\$6,238	
Monthly Rent for Building 'D' (Peter Town/ Renee Jackson)	54 months	\$615	\$33,210	\$33,210	
Total Other			\$167,482	\$167,482	\$0
Total Direct Charges			\$5,459,418	\$4,040,221	\$1,419,197
i. Indirect Costs	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Indirect Costs 67.4% to personnel costs	\$2,428,138	67.4%	\$1,636,565	\$1,636,565	
Total Indirect			\$1,636,565	\$1,636,565	
TOTALS			\$7,095,983	\$5,676,786	\$1,419,197

*CalEMA's indirect overhead cost rate is 67.4% as indicated in the attached ICRA.

	Fed Share	Non-Fed	Ttl Proj Cost
Original	\$5,813,000	\$1,453,250	\$7,266,250
Revised	\$5,676,786	\$1,419,197	\$7,095,983

Budget Narrative

Executive Approvers:

Secretary

Director Logistics

Director Finance & Administration

Director Public Safety Communications Office

Assistant Director Grants Management

Staff Services Manager II Homeland Security Grant & Prop 1B

The above positions are not charged to this SLIGP grant. They are for approval purposes only.

Personnel

Federal: \$961,953

Non-Federal: \$895,434

Total: \$1,857,387

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): The Career Executive Assignment is responsible for the oversight of the SLIGP grant by securing spending authority and resources for the project. Acts as the vocal and visible champion, legitimizes the project's goals and objectives, keeps abreast of major project activities, and is the ultimate decision-maker for project. Has final approval of all scope changes, and signs off on approvals to proceed to each succeeding project phase. May elect to delegate some of the above responsibilities to the Project Sponsor and/or Project Director. The budgeted costs (40%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): The Senior Telecommunications Engineer is adept at system design and is intimately familiar with existing agency communication systems. Work closely with client representatives to satisfy the stakeholders needs and expectations regarding the California First Responders Network planning. The budgeted costs (45%) are only for the duties associated with nationwide public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager III (Non-Federal): The Data Processing Manager III Keeps abreast of major project activities in regards to the California Public Safety Broadband Strategic Plan planning efforts. Participates in and/or leads project initiation; the development of the Project Charter and Statement of Work. The position will participate in project planning (high level) and the development of the Project Initiation Plan. Provides support for the Project Manager; assists with major issues, problems, and policy conflicts; removes obstacles; is active in planning the scope; approves scope changes; signs off on major deliverables; and signs off on approvals to proceed to each succeeding project phase. May elect to delegate any of the above responsibilities to other personnel either on or outside the Project Team. The budgeted costs (40%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): The Data Processing Manager II will manage the planning that is essential to evolve information systems and plan new systems to optimize mission value. This position will be involved in assessing the states communications and information systems with an enterprise-wide view that will be essential to coordinate the national public safety broadband deployment in California. This position is critical in providing expertise with statewide network services, IP-based networks and contract management which will provide recommendations for the nationwide public safety broadband network in California. Tasks include coordinating the broadband planning, communicating with broadband vendors, contract managers, project sponsors, and diverse stakeholders. The budgeted costs (45%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Statewide Interoperability Coordinator (SWIC) (Federal): The SWIC will be an advisory partner to ensure the statewide communication interoperability plans goals and objectives are coordinated with the California Public Safety Broadband Strategic Plan for the SLIGP grant. Tasks include ensuring that all activities are completed on time and within budget. The SWIC will seek guidance, input, and recommendations related to the SLIGP from the California Statewide Interoperability Executive Committee, Public Safety Radio Strategic Planning Committee, the Public Safety Communications Office, and regional governance bodies. The budgeted costs (25%) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.

Staff Services Manager II (Non-Federal): The Staff Serves Manager II is responsible for ensuring that the California Public Safety Broadband Strategic Plan project team completes the project within schedule, scope and cost. Responsible for managing one or more projects using planning, monitoring and controlling principles and processes to deliver a product, service or program solution. Develops the Project Plan with the team and manages the team's performance of project tasks. Responsible to secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. Responsible for communication, including status reporting, risk management, escalation of issues that cannot be resolved in the team, and, in general, making sure the project is delivered within budget, on schedule, and that it fulfills all requirements established in the scope. Will be oversight for California broadband survey to ensure stakeholders data on infrastructure/assets is collected and related back to the First Responder Network Authority. The budgeted costs (50%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): The Telecommunications Systems Manager will coordinate State and Local Implementation Program projects in regards to the California Public Safety Broadband Strategic planning, communicate with broadband vendors, contract managers, project sponsors, and diverse stakeholders. Document SLIGP grant objectives of the nationwide public safety broadband network. Coordinate with other public safety technical staff (business, data, application, technology) describing California's new or existing assets for potential use in the planning of the nationwide network. Describe and document how California's existing public safety communications infrastructure will be part of the nationwide public safety broadband network. Coordinate with the national public safety broadband network on planning specifications, standards. The budgeted costs (40%) are only for the duties associated with public safety broadband and specifically the State and Local Implementation Grant Program. The source of this match is the State's general fund and is not from another Federal source. Only 40% of this positions time will be dedicated to SLIGP.

Staff Services Manager I (Federal): The Staff Services Manager I is the Chief of the Infrastructure Protection Grants Section within the Cal EMA Grants Branch and will provide oversight on the overall grant management of the SLIGP. The position will spend 10% of the time on the SLIGP grant.

Research Analyst II (Federal): The Research Analyst II, as part of the Infrastructure Protection Grants Section, will act as the grants administration point of contact for NTIA and Department of Commerce ensuring that all grant requirements are met and that a proper grant file is maintained for monitoring and auditing. The Research Analyst II has the knowledge of allowable costs, the Code of Federal Regulations, and reporting requirements (ND Grants, BSIR, etc). This position will spend 100% of time on the SLIGP grant.

Associate Governmental Program Analyst (Federal): Interoperable communications administration within the Technology Department and will assist the SWIC with outreach and functions associated with the SLIGP as well as communicating information about SLIGP activities to key stakeholders. This position will spend 25% of his time on the SLIGP grant.

Associate Governmental Program Analyst (Federal) Limited Term: Interoperable communications administration within the Technology Department and will assist the SWIC with outreach and functions associated with the SLIGP as well as communicating information about SLIGP activities to key stakeholders. This position will spend 25% of her time on the SLIGP grant.

Associate Information Systems Analyst (Non-Federal): The Associate Information Systems Analyst will communicate and coordinate with the State and Local Implementation Grant Program stakeholders. This position is a team member working on reviewing phase II broadband survey results and incorporating the data into the Public Safety Broadband Strategic Plan. Tasks include coordinating grant activities with other technical staff (business, data, application, technology) describing new or existing assets for potential use in the nationwide network plan. Assist with management and oversight on the grant project. Document stakeholder's attendance in the Nationwide Public Safety Broadband Network. The budgeted costs (30%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source. Only 30% of this positions time will be dedicated to SLIGP.

California Central Associate Governmental Program Analyst Limit Term (Federal): This position is responsible for California Central Region planning by executing tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

California Northern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Northern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

California Southern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Southern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Analyst (Non-Federal): The Staff Services Analyst provides analytical support to the Executive team by reviewing, analyzing, processing, and preparing responses to a variety of documents and correspondence pertaining to the SLIGP Grant. Prepare recommendations on processes, procedures and policies and make recommendations for development and implementation of processes to management. Gather sensitive and technically detailed public safety broadband and fiscal information in order to develop written correspondence, charts, reports, and presentations to communicate the information. Coordinate and respond to telephone and written inquiries from various agencies, vendors, and staff regarding both broadband planning and grant issues. Direct the inquiries to the appropriate party conducting research or other activities necessary to rapidly obtain accurate information related to the coordination request, and then appropriately respond. This position will spend 70% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Fringe

Federal: \$134,529

Non-Federal: \$515,556

Total: \$650,085

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 45% of the time on SLIGP grant, so 45% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager III (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): Benefits include FICA, health care, worker's compensation and retirement. This position spends 45% of the time on SLIGP grant, so 45% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

SWIC (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Staff Services Manager II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 50% of the time on SLIGP grant, so 50% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Manager I (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 10% of the time on SLIGP grant, so 10% of the fringe benefits (35% of salary) have been allocated to this grant.

Research Analyst II (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal) Limited Term: Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Information Systems Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 30% of the time on SLIGP grant, so 30% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

California Central Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. The source of this match is the State's general fund and is not from another Federal source.

California Northern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. The source of this match is the State's general fund and is not from another Federal source.

California Southern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 70% of the time on SLIGP grant, so 70% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Travel

Federal: \$200,700

Non-Federal: \$0

Total: \$200,700

See the Detailed Budget Spreadsheet for calculations

Mileage (Federal): for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus 5 state staff traveling 250 miles roundtrip for 36 meetings (2 hour meeting); cost per mile is based on state mileage rates.

Public Forum Travel (Federal): California will have three Public Forums each will be four hours long to gather vital first responder feedback and inform various regions of the Nationwide Public Safety Broadband Network efforts. The trip is estimated at \$450 round trip, plus \$50 per diem x for 15 board members & eight state staff.

Regional and National Meetings with FirstNet Travel Arrangements (Federal): 10 individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625.

Travel for Training (Federal): Since California covers a huge amount of area this is broken up into three regions: California Central, Northern and Southern. Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. Five Training sessions per region is a total of 15 trips. This will be required and not included in the salary for the 2 consultants.

Equipment

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any equipment costs for this grant program.

Supplies

Federal: \$6,860

Non-Federal: \$7,200

Total: \$14,060

See the Detailed Budget Spreadsheet for calculations

Office Supplies (Federal): This includes paper, pens, folders, and other general office supplies which will be used by 5 limited term full time employees for grant-related activities for the duration of 3 years (36 months).

Computers (Federal): Five computers will be purchased for the limited-term Research Analyst II and the four Associate Governmental Program Analysts to facilitate work on the SLIGP grant and the Nationwide Public Safety Broadband Network.

Supplies for Workshops (Federal): Meeting Supplies. Coffee, cups (for water/coffee), napkins for meetings etc. These costs are considered minimal and it was easier to break it down into a monthly cost.

Contractual

Federal: \$3,210,750

Non-Federal: \$0

Total: \$3,210,750

See the Detailed Budget Spreadsheet for calculations

California First Responder Network Consultant (Federal): The Nationwide Public Safety Broadband Network is a huge undertaking. California plans to hire a consultant with vast public safety, technical, and leadership expertise. It is estimated that the consultant will put in 3,570 hours during the three year planning period. There are 58 counties, 478 incorporated cities, 3,400 special districts (Airports, harbors, hospitals, and water and sewer utilities, etc.) and 109 federally recognized tribal nations in California to collect this information from. This consultant will be collaborating with special districts and the tribal nations making sure no one is left out of the planning discussions. And collecting the data that FirstNet authority will be requesting for the Public Safety Nationwide Broadband Network.

Local Infrastructure Data Collection Consultant (Federal): The infrastructure collection in California is important to capture. California will hire a consultant firm to collect information in three regions: Central California, Northern California and Southern California. It is estimated that it will take two years to collect and compile all of this information into a report that can be used to make good decision on the Nationwide Public Safety Broadband Network.

Legal Consultants (Federal): Three separate legal contractors will be hired for Central, Northern & Southern California to work with the locals, cities and tribes on MOU agreement for the nationwide public safety broadband network.

Training Consultants (Federal): Hire consultants to perform planning and training sessions, to train on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel category), and documentation will be part of this contract. Two trainers will travel to on the 30 planned trips (10 training sessions per region).

Construction

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any construction costs for this grant program.

Other

Federal: \$23,416

Non-Federal: \$1,007

Total: \$24,423

See the Detailed Budget Spreadsheet for calculations

Printing (Federal and Non-Federal): 4 fliers, 5,000 copies each will be used for publicizing the Nationwide Public Safety Broadband Network and California's role. Printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings=5,400 copies will also be needed. Estimated 5,830 additional copies/printing could be needed for other SLIGP grant reports over the 3 year grant period. Part of these funds will be the match and is the State's general fund and is not from another Federal source.

Venue Costs (Federal): There will be 36 California First Responder Network Board of Director's meetings that will be rotational and held at different locations for 15 board members. These board meetings are necessary to assist California in planning along side the Nationwide Public Safety Network. California is also putting on three Public Forums that will require venues that can accommodate a large population to gather first responder feedback. These three are scheduled for the fall 2013.

Indirect

Federal: \$1,138,578

Non-Federal: \$0

Total: \$1,138,578

Indirects (Federal and Non-Federal): The State has a negotiated Indirect Cost Rate Agreement with the U.S Department of Labor. Our approved rate is 61.3% of personnel costs. Per the Federal Funding Opportunity, the State requests Federal funding for a portion of the indirect costs.

TOTALS

Federal: \$5,676,786

Non-Federal: \$1,419,197

Total: \$7,095,983

Budget Narrative

Executive Approvers:

Secretary
Director Logistics
Director Finance & Administration
Director Public Safety Communications Office
Assistant Director Grants Management
Staff Services Manager II Homeland Security Grant & Prop 1B

The above positions are not charged to this SLIGP grant. They are for approval purposes only.

Personnel

Federal: \$952,305

Non-Federal: \$895,434

Total: \$1,847,739

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): The Career Executive Assignment is responsible for the oversight of the SLIGP grant by securing spending authority and resources for the project. Acts as the vocal and visible champion, legitimizes the project's goals and objectives, keeps abreast of major project activities, and is the ultimate decision-maker for project. Has final approval of all scope changes, and signs off on approvals to proceed to each succeeding project phase. May elect to delegate some of the above responsibilities to the Project Sponsor and/or Project Director. The budgeted costs (40%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): The Senior Telecommunications Engineer is adept at system design and is intimately familiar with existing agency communication systems. Work closely with client representatives to satisfy the stakeholders needs and expectations regarding the California First Responders Network planning. The budgeted costs (45%) are only for the duties associated with nationwide public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager III (Non-Federal): The Data Processing Manager III Keeps abreast of major project activities in regards to the California Public Safety Broadband Strategic Plan planning efforts. Participates in and/or leads project initiation; the development of the Project Charter and Statement of Work. The position will participate in project planning (high level) and the development of the Project Initiation Plan. Provides support for the Project Manager; assists with major issues, problems, and policy conflicts; removes obstacles; is active in planning the scope; approves scope changes; signs off on major deliverables; and signs off on approvals to proceed to each succeeding project phase. May elect to delegate any of the above responsibilities to other personnel either on or outside the Project Team. The budgeted costs (40%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): The Data Processing Manager II will manage the planning that is essential to evolve information systems and plan new systems to optimize mission value. This position will be involved in assessing the states communications and information systems with an enterprise-wide view that will be essential to coordinate the national public safety broadband deployment in California. This position is critical in providing expertise with statewide network services, IP-based networks and contract management which will provide recommendations for the nationwide public safety broadband network in California. Tasks include coordinating the broadband planning, communicating with broadband vendors, contract managers, project sponsors, and diverse stakeholders. The budgeted costs (45%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Statewide Interoperability Coordinator (SWIC) (Federal): The SWIC will be an advisory partner to ensure the statewide communication interoperability plans goals and objectives are coordinated with the California Public Safety Broadband Strategic Plan for the SLIGP grant. Tasks include ensuring that all activities are completed on time and within budget. The SWIC will seek guidance, input, and recommendations related to the SLIGP from the California Statewide Interoperability Executive Committee, Public Safety Radio Strategic Planning Committee, the Public Safety Communications Office, and regional governance bodies. The budgeted costs (25%) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.

Staff Services Manager II (Non-Federal): The Staff Serves Manager II is responsible for ensuring that the California Public Safety Broadband Strategic Plan project team completes the project within schedule, scope and cost. Responsible for managing one or more projects using planning, monitoring and controlling principles and processes to deliver a product, service or program solution. Develops the Project Plan with the team and manages the team's performance of project tasks. Responsible to secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. Responsible for communication, including status reporting, risk management, escalation of issues that cannot be resolved in the team, and, in general, making sure the project is delivered within budget, on schedule, and that it fulfills all requirements established in the scope. Will be oversight for California broadband survey to ensure stakeholders data on infrastructure/assets is collected and related back to the First Responder Network Authority. The budgeted costs (50%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): The Telecommunications Systems Manager will coordinate State and Local Implementation Program projects in regards to the California Public Safety Broadband Strategic planning, communicate with broadband vendors, contract managers, project sponsors, and diverse stakeholders. Document SLIGP grant objectives of the nationwide public safety broadband network. Coordinate with other public safety technical staff (business, data, application, technology) describing California's new or existing assets for potential use in the planning of the nationwide network. Describe and document how California's existing public safety communications infrastructure will be part of the nationwide public safety broadband network. Coordinate with the national public safety broadband network on planning specifications, standards. The budgeted costs (40%) are only for the duties associated with public safety broadband and specifically the State and Local Implementation Grant Program. The source of this match is the State's general fund and is not from another Federal source. Only 40% of this positions time will be dedicated to SLIGP.

Staff Services Manager I (Federal): The Staff Services Manager I is the Chief of the Infrastructure Protection Grants Section within the Cal EMA Grants Branch and will provide oversight on the overall grant management of the SLIGP. The position will spend 10% of the time on the SLIGP grant.

Associate Governmental Program Analyst (Federal): The AGPA, as part of the Infrastructure Protection Grants Section, will act as the grants administration point of contact for NTIA and Department of Commerce ensuring that all grant requirements are met and that a proper grant file is maintained for monitoring and auditing. The AGPA has the knowledge of allowable costs, the Code of Federal Regulations, and reporting requirements (ND Grants, BSIR, etc). This position will spend 100% of time on the SLIGP grant.

Associate Governmental Program Analyst (Federal): Interoperable communications administration within the Technology Department and will assist the SWIC with outreach and functions associated with the SLIGP as well as communicating information about SLIGP activities to key stakeholders. This position will spend 25% of his time on the SLIGP grant.

Associate Governmental Program Analyst (Federal) Limited Term: Interoperable communications administration within the Technology Department and will assist the SWIC with outreach and functions associated with the SLIGP as well as communicating information about SLIGP activities to key stakeholders. This position will spend 25% of her time on the SLIGP grant.

Associate Information Systems Analyst (Non-Federal): The Associate Information Systems Analyst will communicate and coordinate with the State and Local Implementation Grant Program stakeholders. This position is a team member working on reviewing phase II broadband survey results and incorporating the data into the Public Safety Broadband Strategic Plan. Tasks include coordinating grant activities with other technical staff (business, data, application, technology) describing new or existing assets for potential use in the nationwide network plan. Assist with management and oversight on the grant project. Document stakeholder's attendance in the Nationwide Public Safety Broadband Network. The budgeted costs (30%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source. Only 30% of this positions time will be dedicated to SLIGP.

California Central Associate Governmental Program Analyst Limit Term (Federal): This position is responsible for California Central Region planning by executing tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

California Northern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Northern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

California Southern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Southern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Analyst (Non-Federal): The Staff Services Analyst provides analytical support to the Executive team by reviewing, analyzing, processing, and preparing responses to a variety of documents and correspondence pertaining to the SLIGP Grant. Prepare recommendations on processes, procedures and policies and make recommendations for development and implementation of processes to management. Gather sensitive and technically detailed public safety broadband and fiscal information in order to develop written correspondence, charts, reports, and presentations to communicate the information. Coordinate and respond to telephone and written inquiries from various agencies, vendors, and staff regarding both broadband planning and grant issues. Direct the inquiries to the appropriate party conducting research or other activities necessary to rapidly obtain accurate information related to the coordination request, and then appropriately respond. This position will spend 70% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Fringe

Federal: \$131,152

Non-Federal: \$515,556

Total: \$646,709

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 45% of the time on SLIGP grant, so 45% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager III (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): Benefits include FICA, health care, worker's compensation and retirement. This position spends 45% of the time on SLIGP grant, so 45% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

SWIC (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Staff Services Manager II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 50% of the time on SLIGP grant, so 50% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Manager I (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 10% of the time on SLIGP grant, so 10% of the fringe benefits (35% of salary) have been allocated to this grant.

AGPA (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal) Limited Term: Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Information Systems Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 30% of the time on SLIGP grant, so 30% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

California Central Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. The source of this match is the State's general fund and is not from another Federal source.

California Northern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. The source of this match is the State's general fund and is not from another Federal source.

California Southern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 70% of the time on SLIGP grant, so 70% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Travel

Federal: \$200,700

Non-Federal: \$0

Total: \$200,700

See the Detailed Budget Spreadsheet for calculations

Mileage (Federal): for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus 5 state staff traveling 250 miles roundtrip for 36 meetings (2 hour meeting); cost per mile is based on state mileage rates.

Public Forum Travel (Federal): California will have three Public Forums each will be four hours long to gather vital first responder feedback and inform various regions of the Nationwide Public Safety Broadband Network efforts. The trip is estimated at \$450 round trip, plus \$50 per diem x for 15 board members & eight state staff.

Regional and National Meetings with FirstNet Travel Arrangements (Federal): 10 individuals will attend eight meetings Airfare is estimated at \$450 roundtrip; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625.

Travel for Training (Federal): Since California covers a huge amount of area this is broken up into three regions: California Central, Northern and Southern. Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. Five Training sessions per region is a total of 15 trips. This will be required and not included in the salary for the 2 consultants.

Equipment

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any equipment costs for this grant program.

Supplies

Federal: \$6,860

Non-Federal: \$7,200

Total: \$14,060

See the Detailed Budget Spreadsheet for calculations

Office Supplies (Federal): This includes paper, pens, folders, and other general office supplies which will be used by 5 limited term full time employees for grant-related activities for the duration of 3 years (36 months).

Computers (Federal): Five computers will be purchased for the limited-term Research Analyst II and the four Associate Governmental Program Analysts to facilitate work on the SLIGP grant and the Nationwide Public Safety Broadband Network.

Supplies for Workshops (Federal): Meeting Supplies. Coffee, cups (for water/coffee), napkins for meetings etc. These costs are considered minimal and it was easier to break it down into a monthly cost.

Contractual

Federal: \$3,210,750

Non-Federal: \$0

Total: \$3,210,750

See the Detailed Budget Spreadsheet for calculations

California First Responder Network Consultant (Federal): The Nationwide Public Safety Broadband Network is a huge undertaking. California plans to hire a consultant with vast public safety, technical, and leadership expertise. It is estimated that the consultant will put in 3,570 hours during the three year planning period. There are 58 counties, 478 incorporated cities, 3,400 special districts (Airports, harbors, hospitals, and water and sewer utilities, etc.) and 109 federally recognized tribal nations in California to collect this information from. This consultant will be collaborating with special districts and the tribal nations making sure no one is left out of the planning discussions. And collecting the data that FirstNet authority will be requesting for the Public Safety Nationwide Broadband Network.

Local Infrastructure Data Collection Consultant (Federal): The infrastructure collection in California is important to capture. California will hire a consultant firm to collect information in three regions: Central California, Northern California and Southern California. It is estimated that it will take two years to collect and compile all of this information into a report that can be used to make good decision on the Nationwide Public Safety Broadband Network.

Legal Consultants (Federal): Three separate legal contractors will be hired for Central, Northern & Southern California to work with the locals, cities and tribes on MOU agreement for the nationwide public safety broadband network.

Training Consultants (Federal): Hire consultants to perform planning and training sessions, to train on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel category), and documentation will be part of this contract. Two trainers will travel to on the 30 planned trips (10 training sessions per region).

Construction

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any construction costs for this grant program.

Other

Federal: \$36,441

Non-Federal: \$1,007

Total: \$37,448

See the Detailed Budget Spreadsheet for calculations

Printing (Federal and Non-Federal): 4 fliers, 5,000 copies each will be used for publicizing the Nationwide Public Safety Broadband Network and California's role. Printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings=5,400 copies will also be needed. Estimated 5,830 additional copies/printing could be needed for other SLIGP grant reports over the 3 year grant period. Part of these funds will be the match and is the State's general fund and is not from another Federal source.

Venue Costs (Federal): There will be 36 California First Responder Network Board of Director's meetings that will be rotational and held at different locations for 15 board members. These board meetings are necessary to assist California in planning along side the Nationwide Public Safety Network. California is also putting on three Public Forums that will require venues that can accomodate a large population to gather first responder feedback. These three are scheduled for the fall 2013.

Building Rent for Building D, Mather CA (Federal): Monthly rent based on monthly average of \$612.34 for percentage of Peter Town (AGPA) and Renee Jackson (SSM I) salary.

Indirect

Federal: \$1,138,578

Non-Federal: \$0

Total: \$1,138,578

Indirects (Federal and Non-Federal): The State has a negotiated Indirect Cost Rate Agreement with the U.S Department of Labor. Our approved rate is 61.3% of personnel costs. Per the Fedral Funding Opportunity, the State requests Federal funding for a portion of the indirect costs.

TOTALS

Federal: \$5,676,786

Non-Federal: \$1,419,197

Total: \$7,095,983

Budget Narrative

Executive Approvers:

Secretary

Director Logistics

Director Finance & Administration

Director Public Safety Communications Office

Assistant Director Grants Management

Staff Services Manager II Homeland Security Grant & Prop 1B

The above positions are not charged to this SLIGP grant. They are for approval purposes only.

Personnel

Federal: \$952,305

Non-Federal: \$895,434

Total: \$1,847,739

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Staff Services Manager I (Federal): The Staff Services Manager I is the Chief of the Infrastructure Protection Grants Section within the Cal EMA Grants Branch and will provide oversight on the overall grant management of the SLIGP. The position will spend 10% of the time on the SLIGP grant.

Associate Governmental Program Analyst (Federal): The AGPA, as part of the Infrastructure Protection Grants Section, will act as the grants administration point of contact for NTIA and Department of Commerce ensuring that all grant requirements are met and that a proper grant file is maintained for monitoring and auditing. The AGPA has the knowledge of allowable costs, the Code of Federal Regulations, and reporting requirements (ND Grants, BSIR, etc). This position will spend 100% of time on the SLIGP grant.

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SWIC (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Staff Services Manager II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 50% of the time on SLIGP grant, so 50% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Manager I (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 10% of the time on SLIGP grant, so 10% of the fringe benefits (35% of salary) have been allocated to this grant.

AGPA (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal) Limited Term: Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Information Systems Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 30% of the time on SLIGP grant, so 30% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

California Central Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. The source of this match is the State's general fund and is not from another Federal source.

California Northern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. The source of this match is the State's general fund and is not from another Federal source.

California Southern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 70% of the time on SLIGP grant, so 70% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Travel

Federal: \$200,700

Non-Federal: \$0

Total: \$200,700

See the Detailed Budget Spreadsheet for calculations

Mileage (Federal): for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus 5 state staff traveling 250 miles roundtrip for 36 meetings (2 hour meeting); cost per mile is based on state mileage rates.

Public Forum Travel (Federal): California will have three Public Forums each will be four hours long to gather vital first responder feedback and inform various regions of the Nationwide Public Safety Broadband Network efforts. The trip is estimated at \$450 round trip, plus \$50 per diem x for 15 board members & eight state staff.

Regional and National Meetings with FirstNet Travel Arrangements (Federal): 10 individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625.

Travel for Training (Federal): Since California covers a huge amount of area this is broken up into three regions: California Central, Northern and Southern. Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. Five Training sessions per region is a total of 15 trips. This will be required and not included in the salary for the 2 consultants.

Equipment

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any equipment costs for this grant program.

Supplies

Federal: \$6,860

Non-Federal: \$7,200

Total: \$14,060

See the Detailed Budget Spreadsheet for calculations

Office Supplies (Federal): This includes paper, pens, folders, and other general office supplies which will be used by 5 limited term full time employees for grant-related activities for the duration of 3 years (36 months).

Computers (Federal): Five computers will be purchased for the limited-term Research Analyst II and the four Associate Governmental Program Analysts to facilitate work on the SLIGP grant and the Nationwide Public Safety Broadband Network.

Supplies for Workshops (Federal): Meeting Supplies. Coffee, cups (for water/coffee), napkins for meetings etc. These costs are considered minimal and it was easier to break it down into a monthly cost.

Contractual

Federal: \$3,210,750

Non-Federal: \$0

Total: \$3,210,750

See the Detailed Budget Spreadsheet for calculations

California First Responder Network Consultant (Federal): The Nationwide Public Safety Broadband Network is a huge undertaking. California plans to hire a consultant with vast public safety, technical, and leadership expertise. It is estimated that the consultant will put in 3,570 hours during the three year planning period. There are 58 counties, 478 incorporated cities, 3,400 special districts (Airports, harbors, hospitals, and water and sewer utilities, etc.) and 109 federally recognized tribal nations in California to collect this information from. This consultant will be collaborating with special districts and the tribal nations making sure no one is left out of the planning discussions. And collecting the data that FirstNet authority will be requesting for the Public Safety Nationwide Broadband Network.

Local Infrastructure Data Collection Consultant (Federal): The infrastructure collection in California is important to capture. California will hire a consultant firm to collect information in three regions: Central California, Northern California and Southern California. It is estimated that it will take two years to collect and compile all of this information into a report that can be used to make good decision on the Nationwide Public Safety Broadband Network.

Legal Consultants (Federal): Three separate legal contractors will be hired for Central, Northern & Southern California to work with the locals, cities and tribes on MOU agreement for the nationwide public safety broadband network.

Training Consultants (Federal): Hire consultants to perform planning and training sessions, to train on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel category), and documentation will be part of this contract. Two trainers will travel to on the 30 planned trips (10 training sessions per region).

Construction

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any construction costs for this grant program.

Other

Federal: \$36,441

Non-Federal: \$1,007

Total: \$37,448

See the Detailed Budget Spreadsheet for calculations

Printing (Federal and Non-Federal): 4 fliers, 5,000 copies each will be used for publicizing the Nationwide Public Safety Broadband Network and California's role. Printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings=5,400 copies will also be needed. Estimated 5,830 additional copies/printing could be needed for other SLIGP grant reports over the 3 year grant period. Part of these funds will be the match and is the State's general fund and is not from another Federal source.

Venue Costs (Federal): There will be 36 California First Responder Network Board of Director's meetings that will be rotational and held at different locations for 15 board members. These board meetings are necessary to assist California in planning along side the Nationwide Public Safety Network. California is also putting on three Public Forums that will require venues that can accommodate a large population to gather first responder feedback. These three are scheduled for the fall 2013.

Building Rent for Building D, Mather CA (Federal): Monthly rent based on monthly average of \$612.34 for percentage of Peter Town (AGPA) and Renee Jackson (SSM I) salary.

Indirect

Federal: \$1,138,578

Non-Federal: \$0

Total: \$1,138,578

Indirects (Federal and Non-Federal): The State has a negotiated Indirect Cost Rate Agreement with the U.S Department of Labor. Our approved rate is 61.3% of personnel costs. Per the Federal Funding Opportunity, the State requests Federal funding for a portion of the indirect costs.

TOTALS

Federal: \$5,676,786

Non-Federal: \$1,419,197

Total: \$7,095,983

Budget Narrative

Executive Approvers:

Secretary

Director Logistics

Director Finance & Administration

Director Public Safety Communications Office

Assistant Director Grants Management

Staff Services Manager II Homeland Security Grant & Prop 1B

The above positions are not charged to this SLIGP grant. They are for approval purposes only.

Personnel

Federal: \$711,645

Non-Federal: \$1,050,063

Total: \$1768,701

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): The Career Executive Assignment is responsible for the oversight of the SLIGP grant by securing spending authority and resources for the project. Acts as the vocal and visible champion, legitimizes the project's goals and objectives, keeps abreast of major project activities, and is the ultimate decision-maker for project. Has final approval of all scope changes, and signs off on approvals to proceed to each succeeding project phase. May elect to delegate some of the above responsibilities to the Project Sponsor and/or Project Director. The budgeted costs (40%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): The Senior Telecommunications Engineer is adept at system design and is intimately familiar with existing agency communication systems. Work closely with client representatives to satisfy the stakeholders needs and expectations regarding the California First Responders Network planning. The budgeted costs (40%) are only for the duties associated with nationwide public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): The Senior Telecommunications Engineer is adept at system design and is intimately familiar with existing agency communication systems. Work closely with client representatives to satisfy the stakeholders needs and expectations regarding the California First Responders Network planning. The budgeted costs (80%) are only for the duties associated with nationwide public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager III (Non-Federal): The Data Processing Manager III Keeps abreast of major project activities in regards to the California Public Safety Broadband Strategic Plan planning efforts. Participates in and/or leads project initiation; the development of the Project Charter and Statement of Work. The position will participate in project planning (high level) and the development of the Project Initiation Plan. Provides support for the Project Manager; assists with major issues, problems, and policy conflicts; removes obstacles; is active in planning the scope; approves scope changes; signs off on major deliverables; and signs off on approvals to proceed to each succeeding project phase. May elect to delegate any of the above responsibilities to other personnel either on or outside the Project Team. The budgeted costs (40%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): The Data Processing Manager II will manage the planning that is essential to evolve information systems and plan new systems to optimize mission value. This position will be involved in assessing the states communications and information systems with an enterprise-wide view that will be essential to coordinate the national public safety broadband deployment in California. This position is critical in providing expertise with statewide network services, IP-based networks and contract management which will provide recommendations for the nationwide public safety broadband network in California. Tasks include coordinating the broadband planning, communicating with broadband vendors, contract managers, project sponsors, and diverse stakeholders. The budgeted costs (45%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Statewide Interoperability Coordinator (SWIC) (Federal): The SWIC will be an advisory partner to ensure the statewide communication interoperability plans goals and objectives are coordinated with the California Public Safety Broadband Strategic Plan for the SLIGP grant. Tasks include ensuring that all activities are completed on time and within budget. The SWIC will seek guidance, input, and recommendations related to the SLIGP from the California Statewide Interoperability Executive Committee, Public Safety Radio Strategic Planning Committee, the Public Safety Communications Office, and regional governance bodies. The budgeted costs (25%) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.

Staff Services Manager II (Non-Federal): The Staff Serves Manager II is responsible for ensuring that the California Public Safety Broadband Strategic Plan project team completes the project within schedule, scope and cost. Responsible for managing one or more projects using planning, monitoring and controlling principles and processes to deliver a product, service or program solution. Develops the Project Plan with the team and manages the team's performance of project tasks. Responsible to secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. Responsible for communication, including status reporting, risk management, escalation of issues that cannot be resolved in the team, and, in general, making sure the project is delivered within budget, on schedule, and that it fulfills all requirements established in the scope. Will be oversight for California broadband survey to ensure stakeholders data on infrastructure/assets is collected and related back to the First Responder Network Authority. The budgeted costs (50%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Manager II (Non-Federal): The Staff Serves Manager II is responsible for ensuring that the California Public Safety Broadband Strategic Plan project team completes the project within schedule, scope and cost. Responsible for managing one or more projects using planning, monitoring and controlling principles and processes to deliver a product, service or program solution. Develops the Project Plan with the team and manages the team's performance of project tasks. Responsible to secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. Responsible for communication, including status reporting, risk management, escalation of issues that cannot be resolved in the team, and, in general, making sure the project is delivered within budget, on schedule, and that it fulfills all requirements established in the scope. Will be oversight for California broadband survey to ensure stakeholders data on infrastructure/assets is collected and related back to the First Responder Network Authority. The budgeted costs (65%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): The Telecommunications Systems Manager will coordinate State and Local Implementation Program projects in regards to the California Public Safety Broadband Strategic planning, communicate with broadband vendors, contract managers, project sponsors, and diverse stakeholders. Document SLIGP grant objectives of the nationwide public safety broadband network. Coordinate with other public safety technical staff (business, data, application, technology) describing California's new or existing assets for potential use in the planning of the nationwide network. Describe and document how California's existing public safety communications infrastructure will be part of the nationwide public safety broadband network. Coordinate with the national public safety broadband network on planning specifications, standards. The budgeted costs (40%) are only for the duties associated with public safety broadband and specifically the State and Local Implementation Grant Program. The source of this match is the State's general fund and is not from another Federal source. Only 40% of this positions time will be dedicated to SLIGP.

Staff Services Manager I (Federal): The Staff Services Manager I is the Chief of the Infrastructure Protection Grants Section within the Cal EMA Grants Branch and will provide oversight on the overall grant management of the SLIGP. The position will spend 10% of the time on the SLIGP grant.

Associate Governmental Program Analyst (Federal): The AGPA, as part of the Infrastructure Protection Grants Section, will act as the grants administration point of contact for NTIA and Department of Commerce ensuring that all grant requirements are met and that a proper grant file is maintained for monitoring and auditing. The AGPA has the knowledge of allowable costs, the Code of Federal Regulations, and reporting requirements (ND Grants, BSIR, etc). This position will spend 100% of time on the SLIGP grant.

Associate Governmental Program Analyst (Federal): Interoperable communications administration within the Technology Department and will assist the SWIC with outreach and functions associated with the SLIGP as well as communicating information about SLIGP activities to key stakeholders. This position will spend 25% of his time on the SLIGP grant.

Associate Governmental Program Analyst (Federal) Limited Term: Interoperable communications administration within the Technology Department and will assist the SWIC with outreach and functions associated with the SLIGP as well as communicating information about SLIGP activities to key stakeholders. This position will spend 25% of her time on the SLIGP grant.

Associate Governmental Program Analyst (Federal) Limited Term: Interoperable communications administration within the Technology Department and will act as the Public Information Officer for SLIGP related outreach functions. This position will spend 25% of her time on the SLIGP grant.

Associate Information Systems Analyst (Non-Federal): The Associate Information Systems Analyst will communicate and coordinate with the State and Local Implementation Grant Program stakeholders. This position is a team member working on reviewing phase II broadband survey results and incorporating the data into the Public Safety Broadband Strategic Plan. Tasks include coordinating grant activities with other technical staff (business, data, application, technology) describing new or existing assets for potential use in the nationwide network plan. Assist with management and oversight on the grant project. Document stakeholder's attendance in the Nationwide Public Safety Broadband Network. The budgeted costs (30%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source. Only 30% of this positions time will be dedicated to SLIGP.

California Central Associate Governmental Program Analyst Limit Term (Federal): This position is responsible for California Central Region planning by executing tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

California Northern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Northern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

California Southern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Southern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

California Central Associate Governmental Program Analyst Limit Term (Federal): This position is responsible for California Central Region planning by executing tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements.

California Northern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Northern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant.

California Southern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Southern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant.

Staff Services Analyst (Non-Federal): The Staff Services Analyst provides analytical support to the Executive team by reviewing, analyzing, processing, and preparing responses to a variety of documents and correspondence pertaining to the SLIGP Grant. Prepare recommendations on processes, procedures and policies and make recommendations for development and implementation of processes to management. Gather sensitive and technically detailed public safety broadband and fiscal information in order to develop written correspondence, charts, reports, and presentations to communicate the information. Coordinate and respond to telephone and written inquiries from various agencies, vendors, and staff regarding both broadband planning and grant issues. Direct the inquiries to the appropriate party conducting research or other activities necessary to rapidly obtain accurate information related to the coordination request, and then appropriately respond. This position will spend 70% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Fringe

Federal: \$249,076

Non-Federal: \$367,522

Total: \$616,628

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 45% of the time on SLIGP grant, so 45% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 80% of the time on SLIGP grant, so 80% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager III (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): Benefits include FICA, health care, worker's compensation and retirement. This position spends 45% of the time on SLIGP grant, so 45% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

SWIC (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Staff Services Manager II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 50% of the time on SLIGP grant, so 50% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Manager II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 65% of the time on SLIGP grant, so 65% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Manager I (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 10% of the time on SLIGP grant, so 10% of the fringe benefits (35% of salary) have been allocated to this grant.

AGPA (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal) Limited Term: Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant as the PIO, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Information Systems Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 30% of the time on SLIGP grant, so 30% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

California Central Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. The source of this match is the State's general fund and is not from another Federal source.

California Northern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. The source of this match is the State's general fund and is not from another Federal source.

California Southern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. The source of this match is the State's general fund and is not from another Federal source.

California Central Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (35% of salary) have been allocated to this grant.

California Northern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (35% of salary) have been allocated to this grant.

California Southern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (35% of salary) have been allocated to this grant.

Staff Services Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 70% of the time on SLIGP grant, so 70% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Travel

Federal: \$200,700

Non-Federal: \$0

Total: \$200,700

See the Detailed Budget Spreadsheet for calculations

Mileage (Federal): for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus 5 state staff traveling 250 miles roundtrip for 36 meetings (2 hour meeting); cost per mile is based on state mileage rates.

Public Forum Travel (Federal): California will have three Public Forums each will be four hours long to gather vital first responder feedback and inform various regions of the Nationwide Public Safety Broadband Network efforts. The trip is estimated at \$450 round trip, plus \$50 per diem x for 15 board members & eight state staff.

Regional and National Meetings with FirstNet Travel Arrangements (Federal): 10 individuals will attend eight meetings Airfare is estimated at \$450 roundtrip; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625.

Travel for Training (Federal): Since California covers a huge amount of area this is broken up into three regions: California Central, Northern and Southern. Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. Five Training sessions per region is a total of 15 trips. This will be required and not included in the salary for the 2 consultants.

Equipment

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any equipment costs for this grant program.

Supplies

Federal: \$6,860

Non-Federal: \$605

Total: \$7465

See the Detailed Budget Spreadsheet for calculations

Office Supplies (Federal): This includes paper, pens, folders, and other general office supplies which will be used by 5 limited term full time employees for grant-related activities for the duration of 3 years (36 months).

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Computers (Federal): Five computers will be purchased for the limited-term Research Analyst II and the four Associate Governmental Program Analysts to facilitate work on the SLIGP grant and the Nationwide Public Safety Broadband Network.

Supplies for Workshops (Federal): Meeting Supplies. Coffee, cups (for water/coffee), napkins for meetings etc. These costs are considered minimal and it was easier to break it down into a monthly cost.

Contractual

Federal: \$3,284,560

Non-Federal: \$0

Total: \$3,284,560

See the Detailed Budget Spreadsheet for calculations

California First Responder Network Consultant (Federal): The Nationwide Public Safety Broadband Network is a huge undertaking. California plans to hire a consultant with vast public safety, technical, and leadership expertise. It is estimated that the consultant will put in 3,570 hours during the three year planning period. There are 58 counties, 478 incorporated cities, 3,400 special districts (Airports, harbors, hospitals, and water and sewer utilities, etc.) and 109 federally recognized tribal nations in California to collect this information from. This consultant will be collaborating with special districts and the tribal nations making sure no one is left out of the planning discussions. And collecting the data that FirstNet authority will be requesting for the Public Safety Nationwide Broadband Network.

Local Infrastructure Data Collection Consultant (Federal): The infrastructure collection in California is important to capture. California will hire a consultant firm to collect information in three regions: Central California, Northern California and Southern California. It is estimated that it will take two years to collect and compile all of this information into a report that can be used to make good decision on the Nationwide Public Safety Broadband Network.

Legal Consultants (Federal): Three separate legal contractors will be hired for Central, Northern & Southern California to work with the locals, cities and tribes on MOU agreement for the nationwide public safety broadband network.

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Construction

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any construction costs for this grant program.

Other

Federal: \$36,441

Non-Federal: \$1,007

Total: \$37,448

See the Detailed Budget Spreadsheet for calculations

Printing (Federal and Non-Federal): 4 fliers, 5,000 copies each will be used for publicizing the Nationwide Public Safety Broadband Network and California's role. Printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings=5,400 copies will also be needed. Estimated 5,830 additional copies/printing could be needed for other SLIGP grant reports over the 3 year grant period. Part of these funds will be the match and is the State's general fund and is not from another Federal source.

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Venue Costs (Federal): There will be 36 California First Responder Network Board of Director's meetings that will be rotational and held at different locations for 15 board members. These board meetings are necessary to assist California in planning along side the Nationwide Public Safety Network. California is also putting on three Public Forums that will require venues that can accomodate a large population to gather first responder feedback. These three are scheduled for the fall 2013.

Building Rent for Building D, Mather CA (Federal): Monthly rent based on monthly average of \$612.34 for percentage of Peter Town (AGPA) and Renee Jackson (SSM I) salary.

Indirect
Federal: \$1,187,391
Non-Federal: \$0
Total: \$1,187,391

Indirects (Federal and Non-Federal): The State has a negotiated Indirect Cost Rate Agreement with the U.S Department of Labor. Our approved rate is 61.3% of personnel costs. Per the Fedral Funding Opportunity, the State requests Federal funding for a portion of the indirect costs.

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TOTALS
Federal: \$5,676,786
Non-Federal: \$1,425,792
Total: \$7,095,983

Budget Narrative

Executive Approvers:

Secretary

Director Logistics

Director Finance & Administration

Director Public Safety Communications Office

Assistant Director Grants Management

Staff Services Manager II Homeland Security Grant & Prop 1B

The above positions are not charged to this SLIGP grant. They are for approval purposes only.

Personnel

Federal: \$711,645

Non-Federal: \$1,050,063

Total: \$1,176,708

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Career Executive Assignment II (Non-Federal): The Career Executive Assignment is responsible for the oversight of the SLIGP grant by securing spending authority and resources for the project. Acts as the vocal and visible champion, legitimizes the project's goals and objectives, keeps abreast of major project activities, and is the ultimate decision-maker for project. Has final approval of all scope changes, and signs off on approvals to proceed to each succeeding project phase. May elect to delegate some of the above responsibilities to the Project Sponsor and/or Project Director. The budgeted costs (40%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): The Senior Telecommunications Engineer is adept at system design and is intimately familiar with existing agency communication systems. Work closely with client representatives to satisfy the stakeholders needs and expectations regarding the California First Responders Network planning. The budgeted costs (80%) are only for the duties associated with nationwide public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager III (Non-Federal): The Data Processing Manager III Keeps abreast of major project activities in regards to the California Public Safety Broadband Strategic Plan planning efforts. Participates in and/or leads project initiation; the development of the Project Charter and Statement of Work. The position will participate in project planning (high level) and the development of the Project Initiation Plan. Provides support for the Project Manager; assists with major issues, problems, and policy conflicts; removes obstacles; is active in planning the scope; approves scope changes; signs off on major deliverables; and signs off on approvals to proceed to each succeeding project phase. May elect to delegate any of the above responsibilities to other personnel either on or outside the Project Team. The budgeted costs (40%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): The Data Processing Manager II will manage the planning that is essential to evolve information systems and plan new systems to optimize mission value. This position will be involved in assessing the states communications and information systems with an enterprise-wide view that will be essential to coordinate the national public safety broadband deployment in California. This position is critical in providing expertise with statewide network services, IP-based networks and contract management which will provide recommendations for the nationwide public safety broadband network in California. Tasks include coordinating the broadband planning, communicating with broadband vendors, contract managers, project sponsors, and diverse stakeholders. The budgeted costs (45%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Statewide Interoperability Coordinator (SWIC) (Federal): The SWIC will be an advisory partner to ensure the statewide communication interoperability plans goals and objectives are coordinated with the California Public Safety Broadband Strategic Plan for the SLIGP grant. Tasks include ensuring that all activities are completed on time and within budget. The SWIC will seek guidance, input, and recommendations related to the SLIGP from the California Statewide Interoperability Executive Committee, Public Safety Radio Strategic Planning Committee, the Public Safety Communications Office, and regional governance bodies. The budgeted costs (25%) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.

Staff Services Manager II (Non-Federal): The Staff Serves Manager II is responsible for ensuring that the California Public Safety Broadband Strategic Plan project team completes the project within schedule, scope and cost. Responsible for managing one or more projects using planning, monitoring and controlling principles and processes to deliver a product, service or program solution. Develops the Project Plan with the team and manages the team's performance of project tasks. Responsible to secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. Responsible for communication, including status reporting, risk management, escalation of issues that cannot be resolved in the team, and, in general, making sure the project is delivered within budget, on schedule, and that it fulfills all requirements established in the scope. Will be oversight for California broadband survey to ensure stakeholders data on infrastructure/assets is collected and related back to the First Responder Network Authority. The budgeted costs (65%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): The Telecommunications Systems Manager will coordinate State and Local Implementation Program projects in regards to the California Public Safety Broadband Strategic planning, communicate with broadband vendors, contract managers, project sponsors, and diverse stakeholders. Document SLIGP grant objectives of the nationwide public safety broadband network. Coordinate with other public safety technical staff (business, data, application, technology) describing California's new or existing assets for potential use in the planning of the nationwide network. Describe and document how California's existing public safety communications infrastructure will be part of the nationwide public safety broadband network. Coordinate with the national public safety broadband network on planning specifications, standards. The budgeted costs (40%) are only for the duties associated with public safety broadband and specifically the State and Local Implementation Grant Program. The source of this match is the State's general fund and is not from another Federal source. Only 40% of this positions time will be dedicated to SLIGP.

Staff Services Manager I (Federal): The Staff Services Manager I is the Chief of the Infrastructure Protection Grants Section within the Cal EMA Grants Branch and will provide oversight on the overall grant management of the SLIGP. The position will spend 10% of the time on the SLIGP grant.

Associate Governmental Program Analyst (Federal): The AGPA, as part of the Infrastructure Protection Grants Section, will act as the grants administration point of contact for NTIA and Department of Commerce ensuring that all grant requirements are met and that a proper grant file is maintained for monitoring and auditing. The AGPA has the knowledge of allowable costs, the Code of Federal Regulations, and reporting requirements (ND Grants, BSIR, etc). This position will spend 100% of time on the SLIGP grant.

Associate Governmental Program Analyst (Federal) Limited Term: Interoperable communications administration within the Technology Department and will act as the Public Information Officer for SLIGP related outreach functions. This position will spend 25% of her time on the SLIGP grant.

Associate Information Systems Analyst (Non-Federal): The Associate Information Systems Analyst will communicate and coordinate with the State and Local Implementation Grant Program stakeholders. This position is a team member working on reviewing phase II broadband survey results and incorporating the data into the Public Safety Broadband Strategic Plan. Tasks include coordinating grant activities with other technical staff (business, data, application, technology) describing new or existing assets for potential use in the nationwide network plan. Assist with management and oversight on the grant project. Document stakeholder's attendance in the Nationwide Public Safety Broadband Network. The budgeted costs (30%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source. Only 30% of this positions time will be dedicated to SLIGP.

California Central Associate Governmental Program Analyst Limit Term (Federal): This position is responsible for California Central Region planning by executing tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements.

California Northern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Northern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant.

California Southern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Southern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant.

Staff Services Analyst (Non-Federal): The Staff Services Analyst provides analytical support to the Executive team by reviewing, analyzing, processing, and preparing responses to a variety of documents and correspondence pertaining to the SLIGP Grant. Prepare recommendations on processes, procedures and policies and make recommendations for development and implementation of processes to management. Gather sensitive and technically detailed public safety broadband and fiscal information in order to develop written correspondence, charts, reports, and presentations to communicate the information. Coordinate and respond to telephone and written inquiries from various agencies, vendors, and staff regarding both broadband planning and grant issues. Direct the inquiries to the appropriate party conducting research or other activities necessary to rapidly obtain accurate information related to the coordination request, and then appropriately respond. This position will spend 70% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Fringe

Federal: \$249,076

Non-Federal: \$367,522

Total: \$616,598

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 80% of the time on SLIGP grant, so 80% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager III (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): Benefits include FICA, health care, worker's compensation and retirement. This position spends 45% of the time on SLIGP grant, so 45% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

SWIC (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Staff Services Manager II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 65% of the time on SLIGP grant, so 65% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Manager I (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 10% of the time on SLIGP grant, so 10% of the fringe benefits (35% of salary) have been allocated to this grant.

AGPA (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal) Limited Term: Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (35% of salary) have been allocated to this grant.

Associate Information Systems Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 30% of the time on SLIGP grant, so 30% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

California Central Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (35% of salary) have been allocated to this grant.

California Northern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (35% of salary) have been allocated to this grant.

California Southern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (35% of salary) have been allocated to this grant.

Staff Services Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 70% of the time on SLIGP grant, so 70% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Travel

Federal: \$200,700

Non-Federal: \$0

Total: \$200,700

See the Detailed Budget Spreadsheet for calculations

Mileage (Federal): for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus 5 state staff traveling 250 miles roundtrip for 36 meetings (2 hour meeting); cost per mile is based on state mileage rates.

Public Forum Travel (Federal): California will have three Public Forums each will be four hours long to gather vital first responder feedback and inform various regions of the Nationwide Public Safety Broadband Network efforts. The trip is estimated at \$450 round trip, plus \$50 per diem x for 15 board members & eight state staff.

Regional and National Meetings with FirstNet Travel Arrangements (Federal): 10 individuals will attend eight meetings Airfare is estimated at \$450 roundtrip; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625.

Travel for Training (Federal): Since California covers a huge amount of area this is broken up into three regions: California Central, Northern and Southern. Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. Five Training sessions per region is a total of 15 trips. This will be required and not included in the salary for the 2 consultants.

Equipment

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any equipment costs for this grant program.

Supplies

Federal: \$6,860

Non-Federal: \$7,200

Total: \$14,060

See the Detailed Budget Spreadsheet for calculations

Office Supplies (Federal): This includes paper, pens, folders, and other general office supplies which will be used by 5 limited term full time employees for grant-related activities for the duration of 3 years (36 months).

Computers (Federal): Five computers will be purchased for the limited-term Research Analyst II and the four Associate Governmental Program Analysts to facilitate work on the SLIGP grant and the Nationwide Public Safety Broadband Network.

Supplies for Workshops (Federal): Meeting Supplies. Coffee, cups (for water/coffee), napkins for meetings etc. These costs are considered minimal and it was easier to break it down into a monthly cost.

Contractual

Federal: \$3,284,560

Non-Federal: \$0

Total: \$3,284,560

See the Detailed Budget Spreadsheet for calculations

California First Responder Network Consultant (Federal): The Nationwide Public Safety Broadband Network is a huge undertaking. California plans to hire a consultant with vast public safety, technical, and leadership expertise. It is estimated that the consultant will put in 3,570 hours during the three year planning period. There are 58 counties, 478 incorporated cities, 3,400 special districts (Airports, harbors, hospitals, and water and sewer utilities, etc.) and 109 federally recognized tribal nations in California to collect this information from. This consultant will be collaborating with special districts and the tribal nations making sure no one is left out of the planning discussions. And collecting the data that FirstNet authority will be requesting for the Public Safety Nationwide Broadband Network.

Local Infrastructure Data Collection Consultant (Federal): The infrastructure collection in California is important to capture. California will hire a consultant firm to collect information in three regions: Central California, Northern California and Southern California. It is estimated that it will take two years to collect and compile all of this information into a report that can be used to make good decision on the Nationwide Public Safety Broadband Network.

Legal Consultants (Federal): Three separate legal contractors will be hired for Central, Northern & Southern California to work with the locals, cities and tribes on MOU agreement for the nationwide public safety broadband network.

Training Consultants (Federal): Hire consultants to perform planning and training sessions, to train on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel category), and documentation will be part of this contract. Two trainers will travel to on the 30 planned trips (10 training sessions per region).

Construction

Federal: \$0

Non-Federal: \$0

Total: \$0

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Other

Federal: \$36,554

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Total: \$37,561

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Building Rent for Building D, Mather CA (Federal): Monthly rent based on monthly average of \$612.34 for percentage of Peter Town (AGPA) and Renee Jackson (SSM I) salary.

Indirect

Federal: \$1,187,391

Non-Federal: \$0

Total: \$1,187,391

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Federal: \$5,676,786

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Assistant Director Grants Management

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Data Processing Manager III (Non-Federal): The Data Processing Manager III Keeps abreast of major project activities in regards to the California Public Safety Broadband Strategic Plan planning efforts. Participates in and/or leads project initiation; the development of the Project Charter and Statement of Work. The position will participate in project planning (high level) and the development of the Project Initiation Plan. Provides support for the Project Manager; assists with major issues, problems, and policy conflicts; removes obstacles; is active in planning the scope; approves scope changes; signs off on major deliverables; and signs off on approvals to proceed to each succeeding project phase. May elect to delegate any of the above responsibilities to other personnel either on or outside the Project Team. The budgeted costs (40%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

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Statewide Interoperability Coordinator (SWIC) (Federal): The SWIC will be an advisory partner to ensure the statewide communication interoperability plans goals and objectives are coordinated with the California Public Safety Broadband Strategic Plan for the SLIGP grant. Tasks include ensuring that all activities are completed on time and within budget. The SWIC will seek guidance, input, and recommendations related to the SLIGP from the California Statewide Interoperability Executive Committee, Public Safety Radio Strategic Planning Committee, the Public Safety Communications Office, and regional governance bodies. The budgeted costs (25%) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.

Staff Services Manager II (Non-Federal): The Staff Serves Manager II is responsible for ensuring that the California Public Safety Broadband Strategic Plan project team completes the project within schedule, scope and cost. Responsible for managing one or more projects using planning, monitoring and controlling principles and processes to deliver a product, service or program solution. Develops the Project Plan with the team and manages the team's performance of project tasks. Responsible to secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. Responsible for communication, including status reporting, risk management, escalation of issues that cannot be resolved in the team, and, in general, making sure the project is delivered within budget, on schedule, and that it fulfills all requirements established in the scope. Will be oversight for California broadband survey to ensure stakeholders data on infrastructure/assets is collected and related back to the First Responder Network Authority. The budgeted costs (65%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): The Telecommunications Systems Manager will coordinate State and Local Implementation Program projects in regards to the California Public Safety Broadband Strategic planning, communicate with broadband vendors, contract managers, project sponsors, and diverse stakeholders. Document SLIGP grant objectives of the nationwide public safety broadband network. Coordinate with other public safety technical staff (business, data, application, technology) describing California's new or existing assets for potential use in the planning of the nationwide network. Describe and document how California's existing public safety communications infrastructure will be part of the nationwide public safety broadband network. Coordinate with the national public safety broadband network on planning specifications, standards. The budgeted costs (40%) are only for the duties associated with public safety broadband and specifically the State and Local Implementation Grant Program. The source of this match is the State's general fund and is not from another Federal source. Only 40% of this positions time will be dedicated to SLIGP.

Staff Services Manager I (Federal): The Staff Services Manager I is the Chief of the Infrastructure Protection Grants Section within the Cal EMA Grants Branch and will provide oversight on the overall grant management of the SLIGP. The position will spend 10% of the time on the SLIGP grant.

Associate Governmental Program Analyst (Federal): The AGPA, as part of the Infrastructure Protection Grants Section, will act as the grants administration point of contact for NTIA and Department of Commerce ensuring that all grant requirements are met and that a proper grant file is maintained for monitoring and auditing. The AGPA has the knowledge of allowable costs, the Code of Federal Regulations, and reporting requirements (ND Grants, BSIR, etc). This position will spend 100% of time on the SLIGP grant.

Associate Governmental Program Analyst (Federal) Limited Term: Interoperable communications administration within the Technology Department and will act as the Public Information Officer for SLIGP related outreach functions. This position will spend 25% of her time on the SLIGP grant.

Associate Information Systems Analyst (Non-Federal): The Associate Information Systems Analyst will communicate and coordinate with the State and Local Implementation Grant Program stakeholders. This position is a team member working on reviewing phase II broadband survey results and incorporating the data into the Public Safety Broadband Strategic Plan. Tasks include coordinating grant activities with other technical staff (business, data, application, technology) describing new or existing assets for potential use in the nationwide network plan. Assist with management and oversight on the grant project. Document stakeholder's attendance in the Nationwide Public Safety Broadband Network. The budgeted costs (30%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source. Only 30% of this positions time will be dedicated to SLIGP.

California Central Associate Governmental Program Analyst Limit Term (Federal): This position is responsible for California Central Region planning by executing tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements.

California Northern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Northern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant.

California Southern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Southern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant.

Staff Services Analyst (Non-Federal): The Staff Services Analyst provides analytical support to the Executive team by reviewing, analyzing, processing, and preparing responses to a variety of documents and correspondence pertaining to the SLIGP Grant. Prepare recommendations on processes, procedures and policies and make recommendations for development and implementation of processes to management. Gather sensitive and technically detailed public safety broadband and fiscal information in order to develop written correspondence, charts, reports, and presentations to communicate the information. Coordinate and respond to telephone and written inquiries from various agencies, vendors, and staff regarding both broadband planning and grant issues. Direct the inquiries to the appropriate party conducting research or other activities necessary to rapidly obtain accurate information related to the coordination request, and then appropriately respond. This position will spend 70% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Fringe

Federal: \$284,658

Non-Federal: \$420,025

Total: \$704,683

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 80% of the time on SLIGP grant, so 80% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager III (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): Benefits include FICA, health care, worker's compensation and retirement. This position spends 45% of the time on SLIGP grant, so 45% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

SWIC (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (40% of salary) have been allocated to this grant.

Staff Services Manager II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 65% of the time on SLIGP grant, so 65% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Manager I (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 10% of the time on SLIGP grant, so 10% of the fringe benefits (40% of salary) have been allocated to this grant.

AGPA (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal) Limited Term: Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (40% of salary) have been allocated to this grant.

Associate Information Systems Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 30% of the time on SLIGP grant, so 30% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

California Central Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

California Northern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

California Southern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Staff Services Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 70% of the time on SLIGP grant, so 70% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Travel

Federal: \$200,700

Non-Federal: \$0

Total: \$200,700

See the Detailed Budget Spreadsheet for calculations

Mileage (Federal): for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus 5 state staff traveling 250 miles roundtrip for 36 meetings (2 hour meeting); cost per mile is based on state mileage rates.

Public Forum Travel (Federal): California will have three Public Forums each will be four hours long to gather vital first responder feedback and inform various regions of the Nationwide Public Safety Broadband Network efforts. The trip is estimated at \$450 round trip, plus \$50 per diem x for 15 board members & eight state staff.

Regional and National Meetings with FirstNet Travel Arrangements (Federal): 10 individuals will attend eight meetings Airfare is estimated at \$450 roundtrip; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625.

Travel for Training (Federal): Since California covers a huge amount of area this is broken up into three regions: California Central, Northern and Southern. Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. Five Training sessions per region is a total of 15 trips. This will be required and not included in the salary for the 2 consultants.

Equipment

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any equipment costs for this grant program.

Supplies

Federal: \$6,860

Non-Federal: \$7,200

Total: \$14,060

See the Detailed Budget Spreadsheet for calculations

Office Supplies (Federal): This includes paper, pens, folders, and other general office supplies which will be used by 5 limited term full time employees for grant-related activities for the duration of 3 years (36 months).

Computers (Federal): Five computers will be purchased for the limited-term Research Analyst II and the four Associate Governmental Program Analysts to facilitate work on the SLIGP grant and the Nationwide Public Safety Broadband Network.

Supplies for Workshops (Federal): Meeting Supplies. Coffee, cups (for water/coffee), napkins for meetings etc. These costs are considered minimal and it was easier to break it down into a monthly cost.

Contractual

Federal: \$3,248,978

Non-Federal: \$0

Total: \$3,248,978

See the Detailed Budget Spreadsheet for calculations

California First Responder Network Consultant (Federal): The Nationwide Public Safety Broadband Network is a huge undertaking. California plans to hire a consultant with vast public safety, technical, and leadership expertise. It is estimated that the consultant will put in 3,570 hours during the three year planning period. There are 58 counties, 478 incorporated cities, 3,400 special districts (Airports, harbors, hospitals, and water and sewer utilities, etc.) and 109 federally recognized tribal nations in California to collect this information from. This consultant will be collaborating with special districts and the tribal nations making sure no one is left out of the planning discussions. And collecting the data that FirstNet authority will be requesting for the Public Safety Nationwide Broadband Network.

Local Infrastructure Data Collection Consultant (Federal): The infrastructure collection in California is important to capture. California will hire a consultant firm to collect information in three regions: Central California, Northern California and Southern California. It is estimated that it will take two years to collect and compile all of this information into a report that can be used to make good decision on the Nationwide Public Safety Broadband Network.

Legal Consultants (Federal): Three separate legal contractors will be hired for Central, Northern & Southern California to work with the locals, cities and tribes on MOU agreement for the nationwide public safety broadband network.

Training Consultants (Federal): Hire consultants to perform planning and training sessions, to train on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel category), and documentation will be part of this contract. Two trainers will travel to on the 30 planned trips (10 training sessions per region).

Construction

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any construction costs for this grant program.

Other

Federal: \$36,554

Non-Federal: \$1,007

Total: \$37,561

See the Detailed Budget Spreadsheet for calculations

Printing (Federal and Non-Federal): 4 fliers, 5,000 copies each will be used for publicizing the Nationwide Public Safety Broadband Network and California's role. Printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings=5,400 copies will also be needed. Estimated 6,960 additional copies/printing could be needed for other SLIGP grant reports over the 3 year grant period. Part of these funds will be the match and is the State's general fund and is not from another Federal source.

Venue Costs (Federal): There will be 36 California First Responder Network Board of Director's meetings that will be rotational and held at different locations for 15 board members. These board meetings are necessary to assist California in planning along side the Nationwide Public Safety Network. California is also putting on three Public Forums that will require venues that can accommodate a large population to gather first responder feedback. These three are scheduled for the fall 2013.

Building Rent for Building D, Mather CA (Federal): Monthly rent based on monthly average of \$612.34 for percentage of Peter Town (AGPA) and Renee Jackson (SSM I) salary.

Indirect

Federal: \$1,187,391

Non-Federal: \$0

Total: \$1,187,391

Indirects (Federal and Non-Federal): The State has a negotiated Indirect Cost Rate Agreement with the U.S Department of Labor. Our approved rate is 61.3% of personnel costs. Per the Federal Funding Opportunity, the State requests Federal funding for a portion of the indirect costs.

TOTALS

Federal: \$5,676,786

Non-Federal: \$1,425,792

Total: \$7,095,983

Budget Narrative

Executive Approvers:

Secretary

Director Logistics

Director Finance & Administration

Director Public Safety Communications Office

Assistant Director Grants Management

Staff Services Manager II Homeland Security Grant & Prop 1B

The above positions are not charged to this SLIGP grant. They are for approval purposes only.

Personnel

Federal: \$711,645

Non-Federal: \$1,050,063

Total: \$1,176,708

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): The Career Executive Assignment is responsible for the oversight of the SLIGP grant by securing spending authority and resources for the project. Acts as the vocal and visible champion, legitimizes the project's goals and objectives, keeps abreast of major project activities, and is the ultimate decision-maker for project. Has final approval of all scope changes, and signs off on approvals to proceed to each succeeding project phase. May elect to delegate some of the above responsibilities to the Project Sponsor and/or Project Director. The budgeted costs (40%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): The Senior Telecommunications Engineer is adept at system design and is intimately familiar with existing agency communication systems. Work closely with client representatives to satisfy the stakeholders needs and expectations regarding the California First Responders Network planning. The budgeted costs (80%) are only for the duties associated with nationwide public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager III (Non-Federal): The Data Processing Manager III Keeps abreast of major project activities in regards to the California Public Safety Broadband Strategic Plan planning efforts. Participates in and/or leads project initiation; the development of the Project Charter and Statement of Work. The position will participate in project planning (high level) and the development of the Project Initiation Plan. Provides support for the Project Manager; assists with major issues, problems, and policy conflicts; removes obstacles; is active in planning the scope; approves scope changes; signs off on major deliverables; and signs off on approvals to proceed to each succeeding project phase. May elect to delegate any of the above responsibilities to other personnel either on or outside the Project Team. The budgeted costs (40%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): The Data Processing Manager II will manage the planning that is essential to evolve information systems and plan new systems to optimize mission value. This position will be involved in assessing the states communications and information systems with an enterprise-wide view that will be essential to coordinate the national public safety broadband deployment in California. This position is critical in providing expertise with statewide network services, IP-based networks and contract management which will provide recommendations for the nationwide public safety broadband network in California. Tasks include coordinating the broadband planning, communicating with broadband vendors, contract managers, project sponsors, and diverse stakeholders. The budgeted costs (45%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Statewide Interoperability Coordinator (SWIC) (Federal): The SWIC will be an advisory partner to ensure the statewide communication interoperability plans goals and objectives are coordinated with the California Public Safety Broadband Strategic Plan for the SLIGP grant. Tasks include ensuring that all activities are completed on time and within budget. The SWIC will seek guidance, input, and recommendations related to the SLIGP from the California Statewide Interoperability Executive Committee, Public Safety Radio Strategic Planning Committee, the Public Safety Communications Office, and regional governance bodies. The budgeted costs (25%) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.

Staff Services Manager II (Non-Federal): The Staff Serves Manager II is responsible for ensuring that the California Public Safety Broadband Strategic Plan project team completes the project within schedule, scope and cost. Responsible for managing one or more projects using planning, monitoring and controlling principles and processes to deliver a product, service or program solution. Develops the Project Plan with the team and manages the team's performance of project tasks. Responsible to secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. Responsible for communication, including status reporting, risk management, escalation of issues that cannot be resolved in the team, and, in general, making sure the project is delivered within budget, on schedule, and that it fulfills all requirements established in the scope. Will be oversight for California broadband survey to ensure stakeholders data on infrastructure/assets is collected and related back to the First Responder Network Authority. The budgeted costs (65%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): The Telecommunications Systems Manager will coordinate State and Local Implementation Program projects in regards to the California Public Safety Broadband Strategic planning, communicate with broadband vendors, contract managers, project sponsors, and diverse stakeholders. Document SLIGP grant objectives of the nationwide public safety broadband network. Coordinate with other public safety technical staff (business, data, application, technology) describing California's new or existing assets for potential use in the planning of the nationwide network. Describe and document how California's existing public safety communications infrastructure will be part of the nationwide public safety broadband network. Coordinate with the national public safety broadband network on planning specifications, standards. The budgeted costs (40%) are only for the duties associated with public safety broadband and specifically the State and Local Implementation Grant Program. The source of this match is the State's general fund and is not from another Federal source. Only 40% of this positions time will be dedicated to SLIGP.

Staff Services Manager I (Federal): The Staff Services Manager I is the Chief of the Infrastructure Protection Grants Section within the Cal EMA Grants Branch and will provide oversight on the overall grant management of the SLIGP. The position will spend 10% of the time on the SLIGP grant.

Associate Governmental Program Analyst (Federal): The AGPA, as part of the Infrastructure Protection Grants Section, will act as the grants administration point of contact for NTIA and Department of Commerce ensuring that all grant requirements are met and that a proper grant file is maintained for monitoring and auditing. The AGPA has the knowledge of allowable costs, the Code of Federal Regulations, and reporting requirements (ND Grants, BSIR, etc). This position will spend 100% of time on the SLIGP grant.

Associate Governmental Program Analyst (Federal) Limited Term: Interoperable communications administration within the Technology Department and will act as the Public Information Officer for SLIGP related outreach functions. This position will spend 25% of her time on the SLIGP grant.

Associate Information Systems Analyst (Non-Federal): The Associate Information Systems Analyst will communicate and coordinate with the State and Local Implementation Grant Program stakeholders. This position is a team member working on reviewing phase II broadband survey results and incorporating the data into the Public Safety Broadband Strategic Plan. Tasks include coordinating grant activities with other technical staff (business, data, application, technology) describing new or existing assets for potential use in the nationwide network plan. Assist with management and oversight on the grant project. Document stakeholder's attendance in the Nationwide Public Safety Broadband Network. The budgeted costs (30%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source. Only 30% of this positions time will be dedicated to SLIGP.

California Central Associate Governmental Program Analyst Limit Term (Federal): This position is responsible for California Central Region planning by executing tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements.

California Northern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Northern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant.

California Southern Associate Governmental Program Analyst LT (Federal): This position is responsible for California Southern Region planning tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. This position will spend 100% of his time on the SLIGP grant.

Staff Services Analyst (Non-Federal): The Staff Services Analyst provides analytical support to the Executive team by reviewing, analyzing, processing, and preparing responses to a variety of documents and correspondence pertaining to the SLIGP Grant. Prepare recommendations on processes, procedures and policies and make recommendations for development and implementation of processes to management. Gather sensitive and technically detailed public safety broadband and fiscal information in order to develop written correspondence, charts, reports, and presentations to communicate the information. Coordinate and respond to telephone and written inquiries from various agencies, vendors, and staff regarding both broadband planning and grant issues. Direct the inquiries to the appropriate party conducting research or other activities necessary to rapidly obtain accurate information related to the coordination request, and then appropriately respond. This position will spend 70% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Fringe

Federal: \$284,658

Non-Federal: \$420,025

Total: \$704,683

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 80% of the time on SLIGP grant, so 80% of the fringe benefits (35% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager III (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): Benefits include FICA, health care, worker's compensation and retirement. This position spends 45% of the time on SLIGP grant, so 45% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

SWIC (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (40% of salary) have been allocated to this grant.

Staff Services Manager II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 65% of the time on SLIGP grant, so 65% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Staff Services Manager I (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 10% of the time on SLIGP grant, so 10% of the fringe benefits (40% of salary) have been allocated to this grant.

AGPA (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal) Limited Term: Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (40% of salary) have been allocated to this grant.

Associate Information Systems Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 30% of the time on SLIGP grant, so 30% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

California Central Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

California Northern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

California Southern Associate Governmental Program Analyst Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Staff Services Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 70% of the time on SLIGP grant, so 70% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Travel

Federal: \$200,700

Non-Federal: \$0

Total: \$200,700

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Mileage (Federal): for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus 5 state staff traveling 250 miles roundtrip for 36 meetings (2 hour meeting); cost per mile is based on state mileage rates.

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Equipment

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any equipment costs for this grant program.

Supplies

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Contractual

Federal: \$3,248,978

Non-Federal: \$0

Total: \$3,248,978

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California First Responder Network Consultant (Federal): The Nationwide Public Safety Broadband Network is a huge undertaking. California plans to hire a consultant with vast public safety, technical, and leadership expertise. It is estimated that the consultant will put in 3,570 hours during the three year planning period. There are 58 counties, 478 incorporated cities, 3,400 special districts (Airports, harbors, hospitals, and water and sewer utilities, etc.) and 109 federally recognized tribal nations in California to collect this information from. This consultant will be collaborating with special districts and the tribal nations making sure no one is left out of the planning discussions. And collecting the data that FirstNet authority will be requesting for the Public Safety Nationwide Broadband Network.

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Construction

Federal: \$0

Non-Federal: \$0

Total: \$0

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Other

Federal: \$36,554

Non-Federal: \$1,007

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Indirect

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TOTALS

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Non-Federal: \$1,425,792

Total: \$7,095,983

Budget Narrative

Executive Approvers:

Secretary

Director Logistics

Director Finance & Administration

Director Public Safety Communications Office

Assistant Director Grants Management

Staff Services Manager II Homeland Security Grant & Prop 1B

The above positions are not charged to this SLIGP grant. They are for approval purposes only.

Personnel

Federal: \$941,224

Non-Federal: \$1,004,026

Total: \$1,945,250

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): SUE PLANTZ The Career Executive Assignment is responsible for the oversight of the SLIGP grant by securing spending authority and resources for the project. Acts as the vocal and visible champion, legitimizes the project's goals and objectives, keeps abreast of major project activities, and is the ultimate decision-maker for project. Has final approval of all scope changes, and signs off on approvals to proceed to each succeeding project phase. May elect to delegate some of the above responsibilities to the Project Sponsor and/or Project Director. The budgeted costs (45%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): ROBERT BJORKLAND The Senior Telecommunications Engineer is adept at system design and is intimately familiar with existing agency communication systems. Work closely with client representatives to satisfy the stakeholders needs and expectations regarding the California First Responders Network planning. The budgeted costs (80%) are only for the duties associated with nationwide public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): The Data Processing Manager II STEVE YARBROUGH will manage the planning that is essential to evolve information systems and plan new systems to optimize mission value. This position will be involved in assessing the states communications and information systems with an enterprise-wide view that will be essential to coordinate the national public safety broadband deployment in California. This position is critical in providing expertise with statewide network services, IP-based networks and contract management which will provide recommendations for the nationwide public safety broadband network in California. Tasks include coordinating the broadband planning, communicating with broadband vendors, contract managers, project sponsors, and diverse stakeholders. The budgeted costs (50%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Associate Telecommunications Engineer Limited Term (Federal): TBD will research California's public safety users and their devices. There are over 3400 public safety entities in California. They will also deal with Planning and Outreach with the California User Survey and will be the lead on analyzing the data received and preparing modeling in order to gather the statewide information. This position will also provide information to the CalFRN Board of Directors on new technology that is in use by public safety entities. Lastly, they will prepare the report for our State Consultation on broadband coverage based on our survey responses and models they create. The budgeted costs will be for 100% of the position's time.

Statewide Interoperability Coordinator (SWIC) (Federal): TBD The SWIC will be an advisory partner to ensure the statewide communication interoperability plans goals and objectives are coordinated with the California Public Safety Broadband Strategic Plan for the SLIGP grant. Tasks include ensuring that all activities are completed on time and within budget. The SWIC will seek guidance, input, and recommendations related to the SLIGP from the California Statewide Interoperability Executive Committee, Public Safety Radio Strategic Planning Committee, the Public Safety Communications Office, and regional governance bodies. The budgeted costs (30%) are only for the duties associated with public safety broadband and the SLIGP grant, not the additional land mobile radio and general interoperable communication duties of the SWIC.

Telecommunications Systems Manager Specialist (Non-Federal): YOLANDA VILLASENOR The Telecommunications Systems Manager Specialist is responsible for ensuring that the California Public Safety Broadband Strategic Plan project team completes the project within schedule, scope and cost. Responsible for managing one or more projects using planning, monitoring and controlling principles and processes to deliver a product, service or program solution. Develops the Project Plan with the team and manages the team's performance of project tasks. Responsible to secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. Responsible for communication, including status reporting, risk management, escalation of issues that cannot be resolved in the team, and, in general, making sure the project is delivered within budget, on schedule, and that it fulfills all requirements established in the scope. Will be oversight for California broadband survey to ensure stakeholders data on infrastructure/assets is collected and related back to the First Responder Network Authority. The budgeted costs (90%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): KATHIE ORNDOFF The Telecommunications Systems Manager will coordinate State and Local Implementation Program projects in regards to the California Public Safety Broadband Strategic planning, communicate with broadband vendors, contract managers, project sponsors, and diverse stakeholders. Document SLIGP grant objectives of the nationwide public safety broadband network. Coordinate with other public safety technical staff (business, data, application, technology) describing California's new or existing assets for potential use in the planning of the nationwide network. Describe and document how California's existing public safety communications infrastructure will be part of the nationwide public safety broadband network. Coordinate with the national public safety broadband network on planning specifications, standards. The budgeted costs (40%) are only for the duties associated with public safety broadband

Associate Governmental Program Analyst (Non-Federal): PAUL DUMETZ Will supervise technical maintenance and oversight of mobile systems at public outreach meetings as well as CalFRN board meetings. 20%.

Associate Information Systems Analyst (Non-Federal): PHILIP KILLION Will assist with technical maintenance and oversight of mobile systems and webcasting at public outreach meetings as well as CalFRN board meetings. 20%.

Staff Services Manager I (Federal): RENEE JACKSON The Staff Services Manager I is the Chief of the Infrastructure Protection Grants Section within the Cal EMA Grants Branch and will provide oversight on the overall grant management of the SLIGP. The position will spend 10% of the time on the SLIGP grant.

Associate Governmental Program Analyst (Federal): PETER TOWN The AGPA, as part of the Infrastructure Protection Grants Section, will act as the grants administration point of contact for NTIA and Department of Commerce ensuring that all grant requirements are met and that a proper grant file is maintained for monitoring and auditing. The AGPA has the knowledge of

Public Information Officer (Federal) Limited Term: TBD Interoperable communications administration within the Technology Department and will act as the Public Information Officer for SLIGP related outreach functions. This position will spend 35% of her time on the SLIGP grant.

Associate Information Systems Analyst (Non-Federal): MARYROSE BARNHURST/SHIRIN LARIJANI The Associate Information Systems Analyst will communicate and coordinate with the State and Local Implementation Grant Program stakeholders. This position is a team member working on reviewing phase II broadband survey results and incorporating the data into the Public Safety Broadband Strategic Plan. Tasks include coordinating grant activities with other technical staff (business, data, application, technology) describing new or existing assets for potential use in the nationwide network plan. Assist with management and oversight on the grant project. Document stakeholder's attendance in the Nationwide Public Safety Broadband Network. The budgeted costs (30%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source. Only 30% of this positions time will be dedicated to SLIGP.

Three Telecommunications System Analysts I/II Limited Term (Federal): TBD These positions are responsible for California Region planning by executing tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. 100%.

Staff Services Analyst (Non-Federal): JULIET LAC The Staff Services Analyst provides analytical support to the Executive team by reviewing, analyzing, processing, and preparing responses to a variety of documents and correspondence pertaining to the SLIGP Grant. Prepare recommendations on processes, procedures and policies and make recommendations for development and implementation of processes to management. Gather sensitive and technically detailed public safety broadband and fiscal information in order to develop written correspondence, charts, reports, and presentations to communicate the information. Coordinate and respond to telephone and written inquiries from various agencies, vendors, and staff regarding both broadband planning and grant issues. Direct the inquiries to the appropriate party conducting research or other activities necessary to rapidly obtain accurate information related to the coordination request, and then appropriately respond. This position will spend 85% of his time on the SLIGP grant. The source of this match is the State's general fund and is not from Fringe

Federal: \$376,490

Non-Federal: \$401,610

Total: \$778,100

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 45% of the time on SLIGP grant, so 45% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 80% of the time on SLIGP grant, so 80% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): Benefits include FICA, health care, worker's compensation and retirement. This position spends 50% of the time on SLIGP grant, so 50% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Associate Telecommunications Engineer Limited Term (Federal): Benefits include FICA, health care, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

SWIC (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 30% of the time on SLIGP grant, so 30% of the fringe benefits (40% of salary) have been allocated to this grant.

Telecommunications Systems Manager (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal

Associate Governmental Program Analyst (Non-Federal) Limited Term: Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 20% of the time on SLIGP grant, so 20% of the fringe benefits (40% of salary) have been allocated to this grant.

Associate Information Systems Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 20% of the time on SLIGP grant, so 20% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal

Telecommunications System Manager Specialist (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 90% of the time on SLIGP grant, so 90% of the fringe benefits (40% of salary) have been

Staff Services Manager I (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 10% of the time on SLIGP grant, so 10% of the fringe benefits (40% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Public Information Officer (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (40% of salary) have been allocated to this grant.

Associate Information Systems Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 30% of the time on SLIGP grant, so 30% of the fringe benefits (40% of salary) have been allocated to this grant.

Telecommunications System Analyst I/II Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Telecommunications System Analyst I/II Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Telecommunications System Analyst I/II Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Staff Services Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 70% of the time on SLIGP grant, so 70% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Travel

Federal: \$200,700

Non-Federal: \$0

Total: \$200,700

See the Detailed Budget Spreadsheet for calculations

Mileage (Federal): for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus 5 state staff traveling 250 miles roundtrip for 36 meetings (2 hour meeting); cost per mile is based on state mileage rates.

Public Forum Travel (Federal): California will have three Public Forums each will be four hours long to gather vital first responder feedback and inform various regions of the Nationwide Public Safety Broadband Network efforts. The trip is estimated at \$450 round trip, plus \$50 per diem x for 15 board members & eight state staff.

Regional and National Meetings with FirstNet Travel Arrangements (Federal): 10 individuals will attend eight meetings Airfare is estimated at \$450 roundtrip; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625.

Travel for Training (Federal): Since California covers a huge amount of area this is broken up into three regions: California Central, Northern and Southern. Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. Five Training sessions per region is a total of 15 trips. This will be required and not included in the salary for the 2 consultants.

Equipment

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any equipment costs for this grant program.

Supplies

Federal: \$14,860

Non-Federal: \$605

Total: \$15,465

See the Detailed Budget Spreadsheet for calculations

Office Supplies (Federal): This includes paper, pens, folders, and other general office supplies which will be used by 5 limited term full time employees for grant-related activities for the duration of 3 years (36 months).

Computers (Federal): Five computers will be purchased for the limited-term Research Analyst II and the four Associate Governmental Program Analysts to facilitate work on the SLIGP grant and the Nationwide Public Safety Broadband Network.

Technology Supplies for CalFRN board meetings (Federal): Associated supplies for mobile presentation units and laptops for at \$9,510.

Supplies for Workshops (Federal): Meeting Supplies. Coffee, cups (for water/coffee), napkins for meetings etc. These costs are considered minimal and it was easier to break it down into a monthly cost.

Contractual

Federal: \$2,807,808

Non-Federal: \$11,949

Total: \$2,795,859

See the Detailed Budget Spreadsheet for calculations

California First Responder Network Consultant (Federal): The Nationwide Public Safety Broadband Network is a huge undertaking. California plans to hire a consultant with vast public safety, technical, and leadership expertise. It is estimated that the consultant will put in 3,570 hours during the three year planning period. There are 58 counties, 478 incorporated cities, 3,400 special districts (Airports, harbors, hospitals, and water and sewer utilities, etc.) and 109 federally recognized tribal nations in California to collect this information from. This consultant will be collaborating with special districts and the tribal nations making sure no one is left out of the planning discussions. And collecting the data that FirstNet authority will be requesting for the Public Safety Nationwide Broadband Network.

Local Infrastructure Data Collection Consultant (Federal): The infrastructure collection in California is important to capture. California will hire a consultant firm to collect information in three regions: Central California, Northern California and Southern California. It is estimated that it will take two years to collect and compile all of this information into a report that can be used to make good decision on the Nationwide Public Safety Broadband Network.

Legal Consultants (Federal/Non-Federal): Three separate legal contractors will be hired for Central, Northern & Southern California to work with the locals, cities and tribes on MOU agreement for the nationwide public safety broadband network.

Training Consultants (Federal): Hire consultants to perform planning and training sessions, to train on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel category), and documentation will be part of this contract. Two trainers will travel to on the 30 planned trips (10 training sessions per region).

Construction

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any construction costs for this grant program.

Other

Federal: \$36,554

Non-Federal: \$1,007

Total: \$37,561

See the Detailed Budget Spreadsheet for calculations

Printing (Federal and Non-Federal): 4 fliers, 5,000 copies each will be used for publicizing the Nationwide Public Safety Broadband Network and California's role. Printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings=5,400 copies will also be needed. Estimated 6,960 additional copies/printing could be needed for other SLIGP grant reports over the 3 year grant period. Part of these funds will be the match and is the State's general fund and is not from another Federal source.

Venue Costs (Federal): There will be 36 California First Responder Network Board of Director's meetings that will be rotational and held at different locations for 15 board members. These board meetings are necessary to assist California in planning along side the Nationwide Public Safety Network. California is also putting on three Public Forums that will require venues that can accommodate a large population to gather first responder feedback. These three are scheduled for the fall 2013.

Building Rent for Building D, Mather CA (Federal): Monthly rent based on monthly average of \$612.34 for percentage of Peter Town (AGPA) and Renee Jackson (SSM I) salary.

Indirect

Federal: \$1,311,099

Non-Federal: \$0

Total: \$1,311,099

Indirects (Federal and Non-Federal): The State has a negotiated Indirect Cost Rate Agreement with the U.S Department of Labor. Our approved rate is 67.4% of personnel costs. Per the Fedral Funding Opportunity, the State requests Federal funding for a portion of the indirect costs.

TOTALS

Federal: \$5,676,786

Non-Federal: \$1,419,197

Total: \$7,095,983

Budget Narrative

Executive Approvers:

Secretary

Director Logistics

Director Finance & Administration

Director Public Safety Communications Office

Assistant Director Grants Management

Staff Services Manager II Homeland Security Grant & Prop 1B

The above positions are not charged to this SLIGP grant. They are for approval purposes only.

Personnel

Federal: \$1,127,118

Non-Federal: \$797,702

Total: \$1,924,820

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): SUE PLANTZ The Career Executive Assignment is responsible for the oversight of the SLIGP grant by securing spending authority and resources for the project. Acts as the vocal and visible champion, legitimizes the project's goals and objectives, keeps abreast of major project activities, and is the ultimate decision-maker for project. Has final approval of all scope changes, and signs off on approvals to proceed to each succeeding project phase. May elect to delegate some of the above responsibilities to the Project Sponsor and/or Project Director. The budgeted costs (45%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): ROBERT BJORKLAND The Senior Telecommunications Engineer is adept at system design and is intimately familiar with existing agency communication systems. Work closely with client representatives to satisfy the stakeholders needs and expectations regarding the California First Responders Network planning. The budgeted costs (80%) are only for the duties associated with nationwide public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): The Data Processing Manager II STEVE YARBROUGH will manage the planning that is essential to evolve information systems and plan new systems to optimize mission value. This position will be involved in assessing the states communications and information systems with an enterprise-wide view that will be essential to coordinate the national public safety broadband deployment in California. This position is critical in providing expertise with statewide network services, IP-based networks and contract management which will provide recommendations for the nationwide public safety broadband network in California. Tasks include coordinating the broadband planning, communicating with broadband vendors, contract managers, project sponsors, and diverse stakeholders. The budgeted costs (50%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Associate Telecommunications Engineer Limited Term (Federal): TBD will research California's public safety users and their devices. There are over 3400 public safety entities in California. They will also deal with Planning and Outreach with the California User Survey and will be the lead on analyzing the data received and preparing modeling in order to gather the statewide information. This position will also provide information to the CalFRN Board of Directors on new technology that is in use by public safety entities. Lastly, they will prepare the report for our State Consultation on broadband coverage based on our survey responses and models they create. The budgeted costs will be for 100% of the position's time.

Telecommunications Systems Manager I (Federal): YOLANDA VILLASENOR The Telecommunications Systems Manager I is responsible for ensuring that the California Public Safety Broadband Strategic Plan project team completes the project within schedule, scope and cost. Responsible for managing one or more projects using planning, monitoring and controlling principles and processes to deliver a product, service or program solution. Develops the Project Plan with the team and manages the team's performance of project tasks. Responsible to secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. Responsible for communication, including status reporting, risk management, escalation of issues that cannot be resolved in the team, and, in general, making sure the project is delivered within budget, on schedule, and that it fulfills all requirements established in the scope. Will be oversight for California broadband survey to ensure stakeholders data on infrastructure/assets is collected and related back to the First Responder Network Authority. The budgeted costs (90%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): KATHIE ORNDOFF The Telecommunications Systems Manager will coordinate State and Local Implementation Program projects in regards to the California Public Safety Broadband Strategic planning, communicate with broadband vendors, contract managers, project sponsors, and diverse stakeholders. Document SLIGP grant objectives of the nationwide public safety broadband network. Coordinate with other public safety technical staff (business, data, application, technology) describing California's new or existing assets for potential use in the planning of the nationwide network. Describe and document how California's existing public safety communications infrastructure will be part of the nationwide public safety broadband network. Coordinate with the national public safety broadband network on planning specifications, standards. The budgeted costs (40%) are only for the duties associated with public safety broadband

Associate Governmental Program Analyst (Non-Federal): PAUL DUMETZ Will supervise technical maintenance and oversight of mobile systems at public outreach meetings as well as CalFRN board meetings. 20%.

Associate Information Systems Analyst (Non-Federal): PHILIP KILLION Will assist with technical maintenance and oversight of mobile systems and webcasting at public outreach meetings as well as CalFRN board meetings. 20%.

Staff Services Manager I (Federal): RENEE JACKSON The Staff Services Manager I is the Chief of the Infrastructure Protection Grants Section within the Cal EMA Grants Branch and will provide oversight on the overall grant management of the SLIGP. The position will spend 10% of the time on the SLIGP grant.

Associate Governmental Program Analyst (Federal): PETER TOWN The AGPA, as part of the Infrastructure Protection Grants Section, will act as the grants administration point of contact for NTIA and Department of Commerce ensuring that all grant requirements are met and that a proper grant file is maintained for monitoring and auditing. The AGPA has the knowledge of **Public Information Officer (Federal) Limited Term:** ROBERT MAYBERRY Interoperable communications administration within the Technology Department and will act as the Public Information Officer for SLIGP related outreach functions. This position will spend 35% of his time on the SLIGP grant.

Associate Information Systems Analyst (Non-Federal): MARYROSE BARNHURST/SHIRIN LARIJANI The Associate Information Systems Analyst will communicate and coordinate with the State and Local Implementation Grant Program stakeholders. This position is a team member working on reviewing phase II broadband survey results and incorporating the data into the Public Safety Broadband Strategic Plan. Tasks include coordinating grant activities with other technical staff (business, data, application, technology) describing new or existing assets for potential use in the nationwide network plan. Assist with management and oversight on the grant project. Document stakeholder's attendance in the Nationwide Public Safety Broadband Network. The budgeted costs (30%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source. Only 30% of this positions time will be dedicated to SLIGP.

Three Telecommunications System Analysts I/II Limited Term (Federal): TBD These positions are responsible for California Region planning by executing tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. 100%.

Staff Services Analyst (Federal): TBD The Staff Services Analyst provides analytical support to the Executive team by reviewing, analyzing, processing, and preparing responses to a variety of documents and correspondence pertaining to the SLIGP Grant. Prepare recommendations on processes, procedures and policies and make recommendations for development and implementation of processes to management. Gather sensitive and technically detailed public safety broadband and fiscal information in order to develop written correspondence, charts, reports, and presentations to communicate the information. Coordinate and respond to telephone and written inquiries from various agencies, vendors, and staff regarding both broadband planning and grant issues. Direct the inquiries to the appropriate party conducting research or other activities necessary to rapidly obtain accurate information related to the coordination request, and then appropriately respond. This position is grant-funded and will spend 100% of their time on the SLIGP grant.

Fringe

Federal: \$450,820

Non-Federal: \$317,844

Total: \$768,663

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 45% of the time on SLIGP grant, so 45% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 80% of the time on SLIGP grant, so 80% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): Benefits include FICA, health care, worker's compensation and retirement. This position spends 50% of the time on SLIGP grant, so 50% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Associate Telecommunications Engineer Limited Term (Federal): Benefits include FICA, health care, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Telecommunications Systems Manager (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal

Associate Governmental Program Analyst (Non-Federal) Limited Term: Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 20% of the time on SLIGP grant, so 20% of the fringe benefits (40% of salary) have been allocated to this grant.

Associate Information Systems Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 20% of the time on SLIGP grant, so 20% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal

Telecommunications System Manager I (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 90% of the time on SLIGP grant, so 90% of the fringe benefits (40% of salary) have been allocated to this

Staff Services Manager I (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 10% of the time on SLIGP grant, so 10% of the fringe benefits (40% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Public Information Officer (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (40% of salary) have been allocated to this grant.

Associate Information Systems Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 30% of the time on SLIGP grant, so 30% of the fringe benefits (40% of salary) have been allocated to this grant.

Telecommunications System Analyst I/II Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Telecommunications System Analyst I/II Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Telecommunications System Analyst I/II Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Staff Services Analyst (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant. This position is grant-funded.

Travel

Federal: \$200,700

Non-Federal: \$0

Total: \$200,700

See the Detailed Budget Spreadsheet for calculations

Mileage (Federal): for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus 5 state staff traveling 250 miles roundtrip for 36 meetings (2 hour meeting); cost per mile is based on state mileage rates.

Public Forum Travel (Federal): California will have three Public Forums each will be four hours long to gather vital first responder feedback and inform various regions of the Nationwide Public Safety Broadband Network efforts. The trip is estimated at \$450 round trip, plus \$50 per diem x for 15 board members & eight state staff.

Regional and National Meetings with FirstNet Travel Arrangements (Federal): 10 individuals will attend eight meetings Airfare is estimated at \$450 roundtrip; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625.

Travel for Training (Federal): Since California covers a huge amount of area this is broken up into three regions: California Central, Northern and Southern. Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. Five Training sessions per region is a total of 15 trips. This will be required and not included in the salary for the 2 consultants.

Equipment

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any equipment costs for this grant program.

Supplies

Federal: \$14,860

Non-Federal: \$605

Total: \$15,465

See the Detailed Budget Spreadsheet for calculations

Office Supplies (Federal): This includes paper, pens, folders, and other general office supplies which will be used by 5 limited term full time employees for grant-related activities for the duration of 3 years (36 months).

Computers (Federal): Five computers will be purchased for the limited-term Research Analyst II and the four Associate Governmental Program Analysts to facilitate work on the SLIGP grant and the Nationwide Public Safety Broadband Network.

Technology Supplies for CalFRN board meetings (Federal): Associated supplies for mobile presentation units and laptops for at \$9,510.

Supplies for Workshops (Federal): Meeting Supplies. Coffee, cups (for water/coffee), napkins for meetings etc. These costs are considered minimal and it was easier to break it down into a monthly cost.

Contractual

Federal: \$2,447,206

Non-Federal: \$302,039

Total: \$2,749,245

See the Detailed Budget Spreadsheet for calculations

California First Responder Network Consultant (Federal): The Nationwide Public Safety Broadband Network is a huge undertaking. California plans to hire a consultant with vast public safety, technical, and leadership expertise. It is estimated that the consultant will put in 3,570 hours during the three year planning period. There are 58 counties, 478 incorporated cities, 3,400 special districts (Airports, harbors, hospitals, and water and sewer utilities, etc.) and 109 federally recognized tribal nations in California to collect this information from. This consultant will be collaborating with special districts and the tribal nations making sure no one is left out of the planning discussions. And collecting the data that FirstNet authority will be requesting for the Public Safety Nationwide Broadband Network.

Local Infrastructure Data Collection Consultant (Federal): The infrastructure collection in California is important to capture. California will hire a consultant firm to collect information in three regions: Central California, Northern California and Southern California. It is estimated that it will take two years to collect and compile all of this information into a report that can be used to make good decision on the Nationwide Public Safety Broadband Network.

Legal Consultants (Federal/Non-Federal): Three separate legal contractors will be hired for Central, Northern & Southern California to work with the locals, cities and tribes on MOU agreement for the nationwide public safety broadband network.

Training Consultants (Federal): Hire consultants to perform planning and training sessions, to train on the tools to gather infrastructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel category), and documentation will be part of this contract. Two trainers will travel to on the 30 planned trips (10 training sessions per region).

Construction**Federal: \$0****Non-Federal: \$0****Total: \$0**

We do not plan to have any construction costs for this grant program.

Other**Federal: \$138,754****Non-Federal: \$1,007****Total: \$139,761**

See the Detailed Budget Spreadsheet for calculations

Printing (Federal and Non-Federal): 4 fliers, 5,000 copies each will be used for publicizing the Nationwide Public Safety Broadband Network and California's role. Printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings=5,400 copies will also be needed. Estimated 6,960 additional copies/printing could be needed for other SLIGP grant reports over the 3 year grant period. Part of these funds will be the match and is the State's general fund and is not from another Federal source.

Venue Costs (Federal): There will be 36 California First Responder Network Board of Director's meetings that will be rotational and held at different locations for 15 board members. These board meetings are necessary to assist California in planning along side the Nationwide Public Safety Network. California is also putting on three Public Forums that will require venues that can accomodate a large population to gather first responder feedback. These three are scheduled for the fall 2013.

Building Rent for Building D, Mather CA (Federal): Monthly rent based on monthly average of \$612.34 for percentage of Peter Town (AGPA) and Renee Jackson (SSM I) salary.

Indirect**Federal: \$1,256,604****Non-Federal: \$0****Total: \$1256,604**

Indirects (Federal and Non-Federal): The State has a negotiated Indirect Cost Rate Agreement with the U.S Department of Labor. Our approved rate is 67.4% of personnel costs. Per the Fedral Funding Opportunity, the State requests Federal funding for a portion of the indirect costs.

TOTALS**Federal: \$5,676,786****Non-Federal: \$1,419,197****Total: \$7,095,983**

Budget Narrative

Executive Approvers:

Secretary

Director Logistics

Director Finance & Administration

Director Public Safety Communications Office

Assistant Director Grants Management

Staff Services Manager II Homeland Security Grant & Prop 1B

The above positions are not charged to this SLIGP grant. They are for approval purposes only.

Personnel

Federal: \$1,424,417

Non-Federal: \$1,003,721

Total: \$2,428,138

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): SUE PLANTZ The Career Executive Assignment is responsible for the oversight of the SLIGP grant by securing spending authority and resources for the project. Acts as the vocal and visible champion, legitimizes the project's goals and objectives, keeps abreast of major project activities, and is the ultimate decision-maker for project. Has final approval of all scope changes, and signs off on approvals to proceed to each succeeding project phase. May elect to delegate some of the above responsibilities to the Project Sponsor and/or Project Director. The budgeted costs (45%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): ROBERT BJORKLAND The Senior Telecommunications Engineer is adept at system design and is intimately familiar with existing agency communication systems. Work closely with client representatives to satisfy the stakeholders needs and expectations regarding the California First Responders Network planning. The budgeted costs (80%) are only for the duties associated with nationwide public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): The Data Processing Manager II STEVE YARBROUGH will manage the planning that is essential to evolve information systems and plan new systems to optimize mission value. This position will be involved in assessing the states communications and information systems with an enterprise-wide view that will be essential to coordinate the national public safety broadband deployment in California. This position is critical in providing expertise with statewide network services, IP-based networks and contract management which will provide recommendations for the nationwide public safety broadband network in California. Tasks include coordinating the broadband planning, communicating with broadband vendors, contract managers, project sponsors, and diverse stakeholders. The budgeted costs (40%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Associate Telecommunications Engineer Limited Term (Federal): DREW BLACK will research California's public safety users and their devices. There are over 3400 public safety entities in California. They will also deal with Planning and Outreach with the California User Survey and will be the lead on analyzing the data received and preparing modeling in order to gather the statewide information. This position will also provide information to the CalFRN Board of Directors on new technology that is in use by public safety entities. Lastly, they will prepare the report for our State Consultation on broadband coverage based on our survey responses and models they create. The budgeted costs will be for 100% of the position's time.

Telecommunications Systems Manager I (Federal): YOLANDA VILLASENOR The Telecommunications Systems Manager I is responsible for ensuring that the California Public Safety Broadband Strategic Plan project team completes the project within schedule, scope and cost. Responsible for managing one or more projects using planning, monitoring and controlling principles and processes to deliver a product, service or program solution. Develops the Project Plan with the team and manages the team's performance of project tasks. Responsible to secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. Responsible for communication, including status reporting, risk management, escalation of issues that cannot be resolved in the team, and, in general, making sure the project is delivered within budget, on schedule, and that it fulfills all requirements established in the scope. Will be oversight for California broadband survey to ensure stakeholders data on infrastructure/assets is collected and related back to the First Responder Network Authority. The budgeted costs (100%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source.

Associate Governmental Program Analyst (Non-Federal): PAUL DUMETZ Will supervise technical maintenance and oversight of mobile systems at public outreach meetings as well as CalFRN board meetings. 20%.

Associate Information Systems Analyst (Non-Federal): PHILIP KILLION Will assist with technical maintenance and oversight of mobile systems and webcasting at public outreach meetings as well as CalFRN board meetings. 20%.

Staff Services Manager I (Federal): RENEE JACKSON The Staff Services Manager I is the Chief of the Infrastructure Protection Grants Section within the Cal EMA Grants Branch and will provide oversight on the overall grant management of the SLIGP. The position will spend 10% of the time on the SLIGP grant.

Associate Governmental Program Analyst (Federal): PETER TOWN The AGPA, as part of the Infrastructure Protection Grants Section, will act as the grants administration point of contact for NTIA and Department of Commerce ensuring that all grant requirements are met and that a proper grant file is maintained for monitoring and auditing. The AGPA has the knowledge of allowable costs, the Code of Federal Regulations, and reporting requirements (ND Grants, BSIR, etc). This position will spend 100% of time on the SLIGP grant.

Public Information Officer (Federal) Limited Term: ROBERT MAYBERRY Interoperable communications administration within the Technology Department and will act as the Public Information Officer for SLIGP related outreach functions. This position will spend 35% of his time on the SLIGP grant.

Associate Information Systems Analyst (Non-Federal): MARYROSE BARNHURST/SHIRIN LARIJANI The Associate Information Systems Analyst will communicate and coordinate with the State and Local Implementation Grant Program stakeholders. This position is a team member working on reviewing phase II broadband survey results and incorporating the data into the Public Safety Broadband Strategic Plan. Tasks include coordinating grant activities with other technical staff (business, data, application, technology) describing new or existing assets for potential use in the nationwide network plan. Assist with management and oversight on the grant project. Document stakeholder's attendance in the Nationwide Public Safety Broadband Network. The budgeted costs (30%) are only for the duties associated with public safety broadband and the SLIGP grant. The source of this match is the State's general fund and is not from another Federal source. Only 30% of this positions time will be dedicated to SLIGP.

Two Telecommunications System Analysts I/II Limited Term (Federal): TBD These positions are responsible for California Region planning by executing tasks and producing deliverables as outlined in the California Public Safety Broadband Strategic Plan as directed by the Project Manager, at whatever level of effort or participation has been defined for them. Tasks include tracking subproject work and report status to the Project Manager, track procurement documents, assist the stakeholders with special requests or problems. Manage and track contracts/negotiate amendment, review work authorizations and invoices, and ensure that all contractual terms and deliverables are met, secure acceptance and approval of deliverables from the Executive Sponsor and stakeholders. This position is responsible for tracking the cost associated with the broadband project including travel, meetings, outreach, contractual support to ensure monies allocated comply with the SLIGP grant requirements. 100%.

Staff Services Analyst (Federal): TBD The Staff Services Analyst provides analytical support to the Executive team by reviewing, analyzing, processing, and preparing responses to a variety of documents and correspondence pertaining to the SLIGP Grant. Prepare recommendations on processes, procedures and policies and make recommendations for development and implementation of processes to management. Gather sensitive and technically detailed public safety broadband and fiscal information in order to develop written correspondence, charts, reports, and presentations to communicate the information. Coordinate and respond to telephone and written inquiries from various agencies, vendors, and staff regarding both broadband planning and grant issues. Direct the inquiries to the appropriate party conducting research or other activities necessary to rapidly obtain accurate information related to the coordination request, and then appropriately respond. This position is grant-funded and will spend 100% of their time on the SLIGP grant.

Fringe

Federal: \$574,307

Non-Federal: \$400,252

Total: \$974,559

See the Detailed Budget Spreadsheet for calculations

Career Executive Assignment II (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 45% of the time on SLIGP grant, so 45% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Senior Telecommunications Engineer (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 80% of the time on SLIGP grant, so 80% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Data Processing Manager II (Non-Federal): Benefits include FICA, health care, worker's compensation and retirement. This position spends 40% of the time on SLIGP grant, so 40% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Associate Telecommunications Engineer Limited Term (Federal): Benefits include FICA, health care, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

Associate Governmental Program Analyst (Non-Federal) Limited Term: Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 20% of the time on SLIGP grant, so 20% of the fringe benefits (40% of salary) have been allocated to this grant.

Associate Information Systems Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 20% of the time on SLIGP grant, so 20% of the fringe benefits (40% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal

Telecommunications System Manager I (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant. This position is grant funded.

Staff Services Manager I (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 10% of the time on SLIGP grant, so 10% of the fringe benefits (40% of salary) have been allocated to this grant.

Associate Governmental Program Analyst (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Public Information Officer (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 25% of the fringe benefits (40% of salary) have been allocated to this grant.

Associate Information Systems Analyst (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 30% of the time on SLIGP grant, so 30% of the fringe benefits (40% of salary) have been allocated to this grant.

Telecommunications System Analyst I/II Limit Term (Non-Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Telecommunications System Analyst I/II Limit Term (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant.

Staff Services Analyst (Federal): Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 100% of the time on SLIGP grant, so 100% of the fringe benefits (40% of salary) have been allocated to this grant. This position is grant-funded.

Travel

Federal: \$386,800

Non-Federal: \$0

Total: \$386,800

See the Detailed Budget Spreadsheet for calculations

Mileage (Federal): for Working Group Meetings 15 California First Responder Network (CalFRN) board members plus up to 4 state staff traveling 250 miles roundtrip for 21 meetings (2 hour meeting); cost per mile is based on state mileage rates.

Regional and National Meetings with FirstNet Travel Arrangements and broadband conferences (Federal): Estimate 80 trips to meet with FirstNET personnel, attend FirstNET events, as well as attend relevant broadband conferences.

Travel for State Consultation (Federal): Travel and accomodation for pre-registered guests for California's State Consultation event, to be held in Sacramento, CA.

Equipment

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any equipment costs for this grant program.

Supplies

Federal: \$19,468

Non-Federal: \$0

Total: \$19,468

See the Detailed Budget Spreadsheet for calculations

Office Supplies (Federal): This includes paper, pens, folders, and other general office supplies which will be used by up to 5 limited term full time employees for grant-related activities for the duration of 4.5 years.

Computers (Federal): Five computers will be purchased for the limited-term staff to facilitate work on the SLIGP grant and the Nationwide Public Safety Broadband Network.

Technology Supplies for CalFRN board meetings (Federal): Associated supplies for mobile presentation units and laptops for at \$9,510.

Supplies for Workshops (Federal): Meeting Supplies. Coffee, cups (for water/coffee), napkins for meetings etc. These costs are considered minimal and it was easier to break it down into a monthly cost.

Contractual

Federal: \$1,467,747

Non-Federal: \$15,224

Total: \$1,482,971

See the Detailed Budget Spreadsheet for calculations

California First Responder Network Consultant (Federal): The Nationwide Public Safety Broadband Network is a huge undertaking. California plans to hire a consultant with vast public safety, technical, and leadership expertise. It is estimated that the consultant will put in 3,510 hours during the three year planning period. There are 58 counties, 478 incorporated cities, 3,400 special districts (Airports, harbors, hospitals, and water and sewer utilities, etc.) and 109 federally recognized tribal nations in California to collect this information from. This consultant will be collaborating with special districts and the tribal nations making sure no one is left out of the planning discussions. And collecting the data that FirstNet authority will be requesting for the Public Safety Nationwide Broadband Network.

Local Infrastructure Data Collection Consultant (Federal): The infrastructure collection in California is important to capture. California will hire a consultant firm to collect information in three regions: Central California, Northern California and Southern California.

Legal Consultants (Federal/Non-Federal): Three separate legal contractors will be hired for Central, Northern & Southern California to work with the locals, cities and tribes on MOU agreement for the nationwide public safety broadband network.

Construction

Federal: \$0

Non-Federal: \$0

Total: \$0

We do not plan to have any construction costs for this grant program.

Other

Federal: \$167,482

Non-Federal: 0

Total: \$167,482

See the Detailed Budget Spreadsheet for calculations

Printing (Federal and Non-Federal): 4 fliers, 5,000 copies each will be used for publicizing the Nationwide Public Safety Broadband Network and California's role. Printing agenda packets (10 pgs for 15 members at 36 CalFRN Board Meetings=5,400 copies will also be needed. Estimated 6,960 additional copies/printing could be needed for other SLIGP grant reports over the 3 year grant period.

Venue Costs (Federal): There will be 36 California First Responder Network Board of Director's meetings that will be rotational and held at different locations for 15 board members. These board meetings are necessary to assist California in planning along side the Nationwide Public Safety Network. California is also putting on multiple Public Forums that will require venues that can accommodate a large population to gather first responder feedback. The State Consultation is also included here, which will be held in late summer of 2015.

DGS Contract Support for SAIC Contract: One time fee of \$6238.00

Monthly Rent: Monthly rent for building rented by CalOES where Peter Town and Renee Jackson work.

Indirect

Federal: \$1,636,565

Non-Federal: \$0

Total: \$1,636,565

Indirects (Federal and Non-Federal): The State has a negotiated Indirect Cost Rate Agreement with the U.S Department of Labor. Our approved rate is 67.4% of personnel costs. Per the Federal Funding Opportunity, the State requests Federal funding for a portion of the indirect costs.

TOTALS

Federal: \$5,676,786

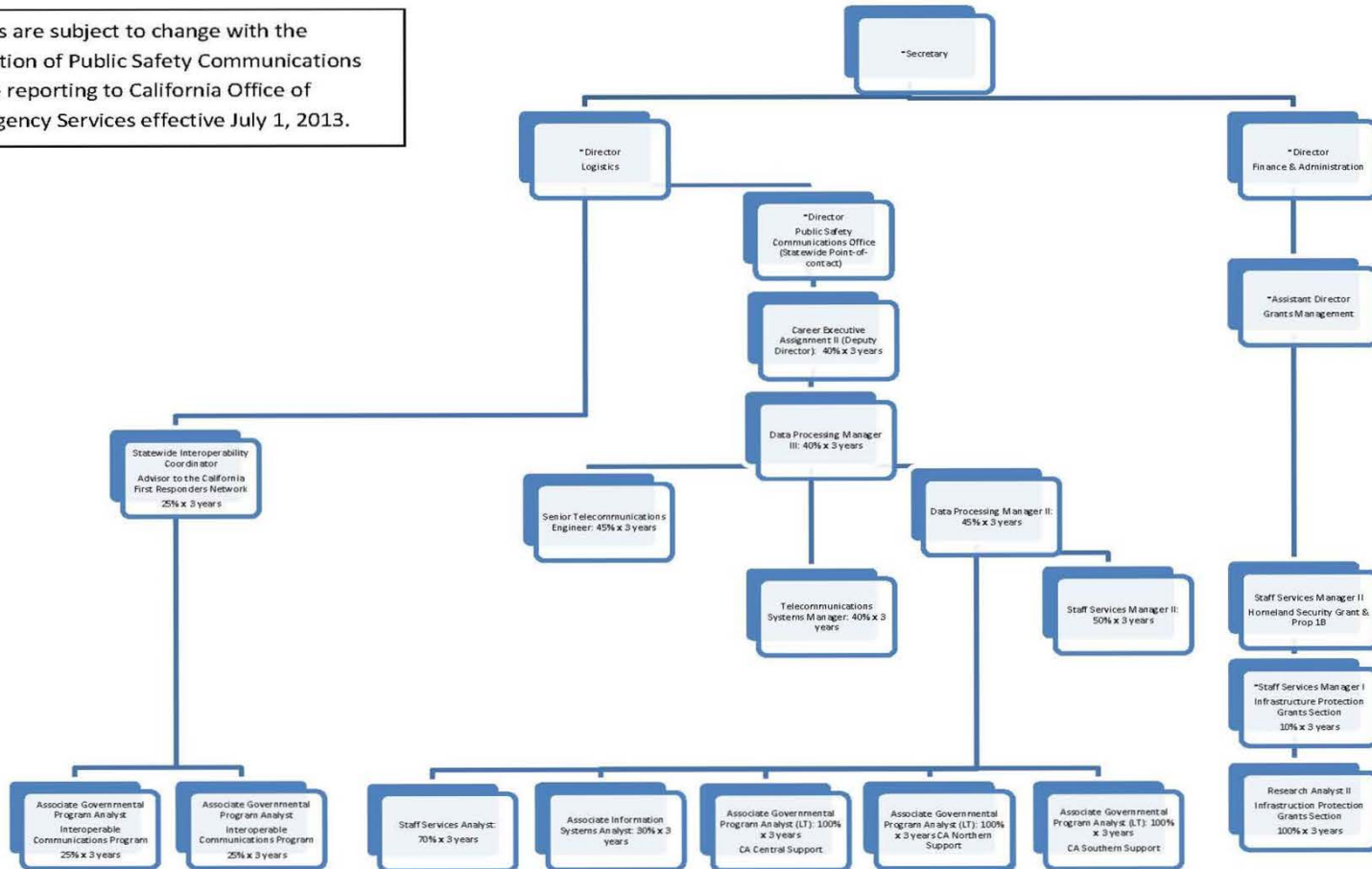
Non-Federal: \$1,419,197

Total: \$7,095,983

Cal EMA Projected Organizational Structure post-PCSO Realignment

July 1, 2013 California Emergency
Management Agency will be
California Office of Emergency Services

*Titles are subject to change with the transition of Public Safety Communications Office reporting to California Office of Emergency Services effective July 1, 2013.



BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 06/30/2014

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. State and Local Implementation Grant Program	11.549	\$	\$	\$ 5,676,786.00	\$ 1,419,197.00	\$ 7,095,983.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 5,676,786.00	\$ 1,419,197.00	\$ 7,095,983.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) <div style="border: 1px solid black; padding: 5px; font-size: 0.8em;">State and Local Implementation Grant Program</div>	(2)	(3)	(4)	
a. Personnel	\$ <div style="border: 1px solid black; text-align: right;">1,424,417.00</div>	\$ <div style="border: 1px solid black; text-align: right;">1,003,721.00</div>	\$ <div style="border: 1px solid black;"></div>	\$ <div style="border: 1px solid black;"></div>	\$ <div style="border: 1px solid black; text-align: right;">2,428,138.00</div>
b. Fringe Benefits	<div style="border: 1px solid black; text-align: right;">574,307.00</div>	<div style="border: 1px solid black; text-align: right;">400,252.00</div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black; text-align: right;">974,559.00</div>
c. Travel	<div style="border: 1px solid black; text-align: right;">386,800.00</div>	<div style="border: 1px solid black; text-align: right;">0.00</div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black; text-align: right;">386,800.00</div>
d. Equipment	<div style="border: 1px solid black; text-align: right;">0.00</div>	<div style="border: 1px solid black; text-align: right;">0.00</div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black;"></div>
e. Supplies	<div style="border: 1px solid black; text-align: right;">19,468.00</div>	<div style="border: 1px solid black; text-align: right;">0.00</div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black; text-align: right;">19,468.00</div>
f. Contractual	<div style="border: 1px solid black; text-align: right;">1,467,747.00</div>	<div style="border: 1px solid black; text-align: right;">15,224.00</div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black; text-align: right;">1,482,971.00</div>
g. Construction	<div style="border: 1px solid black; text-align: right;">0.00</div>	<div style="border: 1px solid black; text-align: right;">0.00</div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black;"></div>
h. Other	<div style="border: 1px solid black; text-align: right;">167,482.00</div>	<div style="border: 1px solid black; text-align: right;">0.00</div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black; text-align: right;">167,482.00</div>
i. Total Direct Charges (sum of 6a-6h)	<div style="border: 1px solid black; text-align: right;">4,040,221.00</div>	<div style="border: 1px solid black; text-align: right;">1,419,197.00</div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black;"></div>	\$ <div style="border: 1px solid black; text-align: right;">5,459,418.00</div>
j. Indirect Charges	<div style="border: 1px solid black; text-align: right;">1,636,565.00</div>	<div style="border: 1px solid black; text-align: right;">0.00</div>	<div style="border: 1px solid black;"></div>	<div style="border: 1px solid black;"></div>	\$ <div style="border: 1px solid black; text-align: right;">1,636,565.00</div>
k. TOTALS (sum of 6i and 6j)	\$ <div style="border: 1px solid black; text-align: right;">5,676,786.00</div>	\$ <div style="border: 1px solid black; text-align: right;">1,419,197.00</div>	\$ <div style="border: 1px solid black;"></div>	\$ <div style="border: 1px solid black;"></div>	\$ <div style="border: 1px solid black; text-align: right;">7,095,983.00</div>
7. Program Income	\$ <div style="border: 1px solid black;"></div>	\$ <div style="border: 1px solid black;"></div>	\$ <div style="border: 1px solid black;"></div>	\$ <div style="border: 1px solid black;"></div>	\$ <div style="border: 1px solid black;"></div>

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SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.	State and Local Implementation Grant Program	\$ 1,419,197.00	\$	\$	\$ 1,419,197.00
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$ 1,419,197.00	\$	\$	\$ 1,419,197.00

SECTION D - FORECASTED CASH NEEDS

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

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.	State and Local Implementation Grant Program	\$	\$	\$	\$
17.					
18.					
19.					
20. TOTAL (sum of lines 16 - 19)		\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges: \$5,459,418	22. Indirect Charges: \$1,636,535
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 the State, Territory, or District.

California will be using the Phase 2 funding for the following:

- Data Collection: California has over 2,100 Public Safety Agencies, 476 Incorporated Cities, 58 Counties, 3,400 Special Districts, and 109 Tribes
- Town Halls: California will continue Town Halls, these will be more discussion driven with smaller participant groups
- State Consultation: California's first consultation date is July 28th – July 30th, additional consultation meetings will need to take place
- Tribal Consultation: California has 109 federally recognized tribes. There will be consultation meetings with the tribes identified by the Tribal Advisory Committee
- Broadband Council and Tribal Advisory Committee Workgroup: These meetings will be scheduled after the initial State Consultation
- Responses to RFP and Public Notices: California will respond to all subsequent requests
- CalFRN Board Meetings: California will continue with the CalFRN Board Meeting Schedule for the 2015 year, plus additional CalFRN special meetings will be conducted as needed
- Out Reach Presentations: California will continue with presentation requests and updates to additional Board Meetings, Public Safety Venues, and Consortiums
- Out of State Travel: California will support requests from other States for presentations, and involvement in other State consultations

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0660-0038, expiring 7/31/2013. Public reporting burden for this collection of information is estimated to average 10 hours per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to Michael E. Dame, Director, State and Local Implementation Grant Program, Office of Public Safety Communications, National Telecommunications and Information Administration, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C. 20230.

