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.

| | | | Quarter Ending | | | | | | | | | | | | |
|---|--|-------|-------------------------|--------------------|--------------------|------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|------------|-----------|
| MILESTONE ACTIVITY CATEGORIES | Description of Activity | TOTAL | 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 |
| Stakeholder Meetings (Number of individuals reached via stakeholder | Town Hall Meetings, State Consultation with FirstNET, Data-Collection Meetings, | 4=00 | 4==0 | | | | 0.50 | | | | | | | | |
| meetings) | speaking tours. Sending staff or representatives to relevant | 4783 | 1758 | 225 | 600 | 250 | 250 | 250 | 250 | 200 | 200 | 200 | 200 | 200 | 200 |
| 2. Broadband Conferences | 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 | |
| | | | | Stage | Stage | | | | | | | | | | |
| 10. Phase 2- Capacity Planning | Data gathering on basic application usage. | N/A | N/A | 1/Stage 2 | 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 | 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 | processes. Document the State plan review and decision-making process. | N/A | N/A | 1/Stage 2 | Stage 3 | Stage 3 | | | | | 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 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, U.S. Department of Commerce (DOC), 1401 Constitution Avenue, N.W., HCHB, Room 7324, Washington, D.C.

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"

| | TOTAL | | Quarter Ending | | | | | | | | | | | |
|---|----------------|--------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Quarterly Cost Category Expenditures | FEDERAL | 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."

| | TOTAL | | Quarter Ending | | | | | | | | | | | | | | | | | | | | |
|---|----------------|---------------------|----------------|-----------|----|-----------|------|---------|----|-----------|----|-----------|---------------|---------------|-----------------|-----------------|----|-----------|----|-----------|----------|-----------|----|
| Quarterly Cost Category Expenditures | NON-FEDERAL | Q1-7 | | Q8 | | Q9 | C | 210 | | Q11 | | Q12 | Q13 | Q14 | Q15 | Q16 | | Q17 | | Q18 | | Q19 | |
| | | | | | | | | | | | | | | | | | | | | | 1 | | T |
| | | 9/30/2013- 3/31/201 | 5 | 6/30/2015 | | 9/30/2015 | 12/3 | 31/2015 | | 3/31/2016 | | 6/30/2016 | 9/30/2016 | 12/31/2016 | 3/31/2017 | 6/30/2017 | 9 | 9/30/2017 | 1 | 2/31/2017 | <u> </u> | 3/31/2018 | |
| a. Personnnel | \$1,003,721.00 | \$ 187,633 | 3 \$ | 255,633 | \$ | 323,845 | \$ 3 | 381,415 | \$ | 449,812 | \$ | 518,912 | \$ 585,866 | \$ 653,278 | \$ 721,865 | \$ 792,365 | \$ | 860,777 | \$ | 918,317 | \$ | 1,003,72 | .1 |
| b. Fringe Benefits | \$400,252.00 | \$ 85,108 | 3 \$ | 111,025 | \$ | 127,474 | \$ 1 | 154,268 | \$ | 179,121 | \$ | 204,365 | \$ 230,687 | \$ 256,445 | \$ 282,774 | \$ 308,251 | \$ | 352,141 | \$ | 382,114 | \$ | 400,25 | 2 |
| c. Travel | \$0.00 | \$ (1,139 | 9) | | | | | | | | | | | | | | | | | | 1 | | |
| d. Equipment | \$0.00 | \$ - | | | | | | | | | | | | | | | | | | | 1 | | |
| e. Supplies | \$0.00 | \$ - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ - | \$ - | \$ - | \$ - | \$ | - | \$ | - | 1 | | |
| f. Contractual | \$15,224.00 | \$ - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ - | \$ - | \$ - | \$ - | \$ | - | \$ | - | \$ | 15,22 | 4 |
| g. Construction | \$0.00 | \$ - | | | | | | | | | | | | | | | | | | | 1 | | |
| h. Other | \$0.00 | \$ - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ - | \$ - | \$ | \$ - | \$ | | \$ | | 1 | | |
| i. Total Direct Charges (sum of a-h) | \$1,419,197.00 | \$ 271,602.00 | \$ | 366,658 | \$ | 451,319 | \$ 5 | 535,683 | \$ | 628,933 | \$ | 723,277 | \$ 816,553 | \$ 909,723 | \$ 1,004,639 | \$ 1,100,616 | \$ | 1,212,918 | \$ | 1,300,431 | \$ | 1,419,19 | 7 |
| j. Indirect Charges | \$0.00 | | | | | | | | | | | | | | | | | | | | | • | |
| k. TOTAL (sum i and j) | \$1,419,197.00 | \$ 271,602.00 | \$ | 366,658 | \$ | 451,319 | \$ 5 | 535,683 | \$ | 628,933 | \$ | 723,277 | \$ 816,553 | \$ 909,723 | \$ 1,004,639 | \$ 1,100,616 | \$ | 1,212,918 | \$ | 1,300,431 | \$ | 1,419,19 | 7 |

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| Category | Detailed Descr gr | iption of Bud ant period) | get (for full | 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 SIIGP grant | | | | | | | |
| activities for 3 years. Annual Salary is \$89,568 x | 2 | ¢40.20¢ | ¢120.010 | | ć120.010 | | |
| 45%=\$40,306 SWIC will spend 25% on SLIGP grant activities for 3 years. | 3 years | \$40,306 | \$120,918 | | \$120,918 | | |
| Annual salary is \$85,164 x 25% = \$21,291 | 2 years | \$21,291 | \$63,873 | \$63,873 | | | |
| Staff Services Manager II will spend 50% on SLIGP grant | 3 years | \$21,291 | Ş03,673 | \$05,675 | | | |
| activities for 3 years. Annual salary is \$80,724 x | | | | | | | |
| 50%=\$40,362 | 2 | ¢40.2C2 | ¢121.000 | | ¢121.00¢ | | |
| . , | 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 SIIGP grant | 3 years | 723,000 | 200,010 | | 700,010 | | |
| 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% | , , , , | , , | , , , , , , , | 1 /222 | | | |
| 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. | _ | | | 4 | | | |
| 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 | 2 4025 | \$19,253 | \$57,759 | | \$57,759 | | |
| Associate Governmental Program Analyst, three Limited | 3 years | \$15,233 | Ş37,73 9 | | Ş37,73 3 | | |
| 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 | | ¢E2 226 | | |
| Data Processing Manager III Fringe is calculated at 35% of | \$152,1U3 | 55% | <i>\$35,</i> 230 | | \$53,236 | | |
| salary, for portion of time spent on SLIGP activities (40%) | | | | | | | |
| (4070) | \$118,641 | 35% | \$41,524 | | \$41,524 | | |
| Data Processing Manager II Fringe is calculated at 35% of | 7110,071 | 3370 | T 12,02-1 | | ¥ 11,524 | | |
| 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 | | | |
| | 703,073 | 3370 | Ÿ22,330 | 722,330 | | | |

| Staff Services Manager II Fringe is calculated at 35% of | I | 1 | | | 1 |
|---|---|--|--|---|--|
| | | | | | |
| salary, for portion of time spent on SLIGP activities (50%) | ¢121 006 | 250/ | ¢42.200 | | ¢42.290 |
| Talana and a salara a Contanta Managara Frience in | \$121,086 | 35% | \$42,380 | | \$42,380 |
| Telecommunications Systems Manager Fringe is | 400.040 | 250/ | 404.005 | | 404.005 |
| 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 SIIGP 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 | 740,132 | 3370 | 710,040 | 710,040 | |
| Fringe is calculated at 35% of salary. Will spend 25% of | | | | | |
| their time on SLIGP. | 4 | | 4 | 4 | |
| | \$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%) | | | | | |
| the portion of time spent on seron detivities (70%) | ¢112.020 | 250/ | ć20 2 12 | | ¢20.212 |
| Tatal Frience Deviation | \$112,038 | 35% | \$39,213 | 6424 520 | \$39,213 |
| Total Fringe Benefits | 0 111 | | \$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. | 22 | 4=00 | 444 500 | 444 500 | |
| | 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 | | | | | |
| dec/ | | | | | |
| \$50/day for two days, for a total of \$625 a trip. | | | | | |
| \$50/day for two days, for a total of \$625 a trip. | | | | | |
| \$50/day for two days, for a total of \$625 a trip. | 80 trips | \$625 | \$50,000 | \$50,000 | |
| | 80 trips | \$625 | \$50,000 | \$50,000 | |
| Travel for training, 2 trainers will travel and provide | 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) | 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 | 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 | | | | | |
| 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. | 80 trips 30 trips | | \$37,500 | \$37,500 | ¢o |
| 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. Total Travel | 30 trips | \$ 1,250 | \$37,500 \$200,700 | \$37,500 \$200,700 | \$0 |
| 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. Total Travel d. Equipment | 30 trips Quantity | \$ 1,250 Unit Cost | \$37,500 \$200,700 Total Cost | \$37,500 \$200,700 Federal | \$0 Non-Federal |
| 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. Total Travel d. Equipment N/A | 30 trips | \$ 1,250 | \$37,500 \$200,700 Total Cost \$0 | \$37,500 \$200,700 Federal \$0 | Non-Federal |
| 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. Total Travel d. Equipment N/A Total Equipment | 30 trips Quantity 0 | \$ 1,250 Unit Cost \$0 | \$37,500 \$200,700 Total Cost \$0 \$0 | \$37,500 \$200,700 Federal \$0 \$0 | Non-Federal \$0 |
| 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. Total Travel d. Equipment N/A | 30 trips Quantity | \$ 1,250 Unit Cost | \$37,500 \$200,700 Total Cost \$0 | \$37,500 \$200,700 Federal \$0 | Non-Federal |
| 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. Total Travel d. Equipment N/A Total Equipment | 30 trips Quantity 0 | \$ 1,250 Unit Cost \$0 | \$37,500 \$200,700 Total Cost \$0 \$0 | \$37,500 \$200,700 Federal \$0 \$0 | Non-Federal \$0 |
| 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. Total Travel d. Equipment N/A Total Equipment d. Supplies | 30 trips Quantity 0 Quantity | \$ 1,250 Unit Cost \$0 Unit Cost | \$37,500 \$200,700 Total Cost \$0 \$0 Total Cost | \$37,500 \$200,700 Federal \$0 \$0 | Non-Federal \$0 Non-Federal |
| 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. Total Travel d. Equipment N/A Total Equipment d. Supplies | 30 trips Quantity 0 Quantity | \$ 1,250 Unit Cost \$0 Unit Cost | \$37,500 \$200,700 Total Cost \$0 \$0 Total Cost | \$37,500 \$200,700 Federal \$0 \$0 | Non-Federal \$0 Non-Federal |
| 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. Total Travel d. Equipment N/A Total Equipment d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT | 30 trips Quantity 0 Quantity | \$ 1,250 Unit Cost \$0 Unit Cost \$200 | \$37,500 \$200,700 Total Cost \$0 \$0 Total Cost \$7,200 | \$37,500 \$200,700 Federal \$0 \$0 Federal | Non-Federal \$0 Non-Federal |
| 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. Total Travel d. Equipment N/A Total Equipment d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff | 30 trips Quantity 0 Quantity 36 months | \$ 1,250 Unit Cost \$0 Unit Cost \$200 \$1,300 | \$37,500 \$200,700 Total Cost \$0 Total Cost \$7,200 | \$37,500 \$200,700 Federal \$0 \$0 Federal | Non-Federal \$0 Non-Federal |
| 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. Total Travel d. Equipment N/A Total Equipment d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies | 30 trips Quantity 0 Quantity | \$ 1,250 Unit Cost \$0 Unit Cost \$200 | \$37,500 \$200,700 Total Cost \$0 Total Cost \$7,200 \$6,500 \$360 | \$37,500 \$200,700 Federal \$0 \$0 Federal \$6,500 \$360 | \$0 Non-Federal \$7,200 |
| 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. Total Travel d. Equipment N/A Total Equipment d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies | 30 trips Quantity 0 Quantity 36 months | \$ 1,250 Unit Cost \$0 Unit Cost \$200 \$1,300 \$10.00 | \$37,500 \$200,700 Total Cost \$0 Total Cost \$7,200 \$6,500 \$360 \$14,060 | \$37,500 \$200,700 Federal \$0 \$0 Federal \$6,500 \$360 \$6,860 | \$0 Non-Federal \$7,200 \$7,200 |
| 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. Total Travel d. Equipment N/A Total Equipment d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies Total Supplies | 30 trips Quantity 0 Quantity 36 months | \$ 1,250 Unit Cost \$0 Unit Cost \$200 \$1,300 | \$37,500 \$200,700 Total Cost \$0 Total Cost \$7,200 \$6,500 \$360 | \$37,500 \$200,700 Federal \$0 \$0 Federal \$6,500 \$360 | \$0 Non-Federal \$7,200 |
| 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. Total Travel d. Equipment N/A Total Equipment d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies d. Contractual California First Responder Network one Consultant 3,570 | 30 trips Quantity 0 Quantity 36 months | \$ 1,250 Unit Cost \$0 Unit Cost \$200 \$1,300 \$10.00 | \$37,500 \$200,700 Total Cost \$0 Total Cost \$7,200 \$6,500 \$360 \$14,060 | \$37,500 \$200,700 Federal \$0 \$0 Federal \$6,500 \$360 \$6,860 | \$0 Non-Federal \$7,200 \$7,200 |
| 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. Total Travel d. Equipment N/A Total Equipment d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies d. Contractual California First Responder Network one Consultant 3,570 hrs. (not full time) total during 3 years; average hourly | 30 trips Quantity 0 Quantity 36 months 5 36 months Quantity | \$ 1,250 Unit Cost \$0 Unit Cost \$200 \$1,300 \$10.00 Unit Cost | \$37,500 \$200,700 Total Cost \$0 Total Cost \$7,200 \$6,500 \$360 \$14,060 Total Cost | \$37,500 \$200,700 Federal \$0 \$0 Federal \$6,500 \$360 \$6,860 Federal | \$0 Non-Federal \$7,200 \$7,200 |
| 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. Total Travel d. Equipment N/A Total Equipment d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies d. Contractual California First Responder Network one Consultant 3,570 | 30 trips Quantity 0 Quantity 36 months | \$ 1,250 Unit Cost \$0 Unit Cost \$200 \$1,300 \$10.00 | \$37,500 \$200,700 Total Cost \$0 Total Cost \$7,200 \$6,500 \$360 \$14,060 | \$37,500 \$200,700 Federal \$0 \$0 Federal \$6,500 \$360 \$6,860 | \$0 Non-Federal \$7,200 \$7,200 |

| 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 infrustructure/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. | 24 220 | 60.40 | ¢2.422 | 62.446 | 64.007 |
| accuments over the 5 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 |

*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 |

\$5,676,786 \$1,419,197 \$0 **\$0**

| Category | Detailed Descri | ption of Budg ant period) | Breakdow | n 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 SIIGP 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 SIIGP 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 | <i>3</i> yeu.s | γ1,532 | Ψ22,030 | V22,030 | |
| Associate Governmental Program Analyst-Grants will | 3 years | \$67,392 | \$202,176 | \$202,176 | |
| spend 100% on SLIGP grant activities for 3 years. Annual salary \$64,176 x 100%= \$64,176 | | 4 | 4 | 4 | |
| Associate Governmental Program Analyst will spend 25% | 3 years | \$64,176 | \$192,528 | \$192,528 | |
| 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 | 3 years | \$10,044 | 740,132 | 340,132 | |
| 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 <i>,</i> 584 | |

| Staff Services Analyst will spend 70% on SLIGP grant | | J | | | |
|---|----------------|-----------------|---------------|-------------|-------------|
| activities for 3 years. Annual Salary \$53,352 x | | | | | |
| 70%=37,346 | 3 years | \$37,346 | \$112,038 | | \$112,038 |
| Total Personnel | 3 years | <i>\$37,340</i> | \$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 | Quantity | Oint Cost | Total Cost | reactar | Non reactar |
| 35% of salary, for portion of time spent on SLIGP | | | | | |
| activities (40%) | 4494074 | 250/ | 440.40 | | 440.405 |
| | \$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%) | 4450 400 | 250/ | 4=0.006 | | 4=2.226 |
| | \$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 | 703,673 | 3370 | 722,330 | 722,330 | |
| salary, for portion of time spent on SLIGP activities (50%) | | | | | |
| Isalary, for portion of time spent on selder activities (50%) | \$121,086 | 35% | \$42,380 | | \$42,380 |
| Telecommunications Systems Manager Fringe is | \$121,000 | 33/0 | 342,360 | | \$42,360 |
| | \$88,818 | 35% | \$31,086 | | \$31,086 |
| calculated at 35% on SLIGP grant activities (40%) | \$00,010 | 33% | \$51,000 | | \$51,000 |
| Staff Services Manager I Fringe is calculated at 35% of | | | | | |
| salary, for portion of time spent on SIIGP 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- 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 | , -, - | | , 2,210 | ,, | |
| 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 | <i>¥3.,.33</i> | 2270 | + = = , = = = | | + = 0,= = 0 |
| 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 | | | | | |
| central, Northern & Southern positions | \$577,584 | 35% | \$202,154 | | \$202,154 |
| Staff Sorvices Applyet Frings is calculated at 25% of calculated | 3377,364 | 33% | 32UZ,134 | | \$202,134 |
| Staff Services Analyst Fringe is calculated at 35% of salary | | | | | |
| for the portion of time spent on SLIGP activities (70%) | , | | <u>.</u> | | |
| | \$112,038 | 35% | \$39,213 | | \$39,213 |

| Total Fringe Benefits | | | \$717,470 | \$201,914 | \$515 <i>,</i> 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 | 100,000 1111103 | 40.505 | ψ101,700 | \$101,700 | |
| trip ticket, \$50 per diem x 15 board members & 8 state | | | | | |
| staff. | 22 | 4500 | 444 500 | 444.500 | |
| | 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. | , I | | l | | |
| | , I | | | | |
| | 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 | \$0 | ćo |
| Total Equipment d. Supplies | Ou ontitu | Unit Cost | \$0 Total Cost | \$0 Federal | \$0 Non-Federal |
| | Quantity | Unit Cost | Total Cost | rederai | Non-rederal |
| Office Supplies budgeted at \$200/month for 3 years | 36 months | \$200 | \$7,200 | | \$7,200 |
| Constitution (in about on Adiana and Adiana and Adiana | | | | | |
| Computers (including Microsoft/Adobe software) for LT | _ | 64.200 | ¢6 500 | ¢6.500 | |
| 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 | ć7 200 |
| Total Supplies | Ouentitu | Linit Cost | \$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 | 2 = 10 : | A | 4400 ==== | A 402 ==== | |
| rate is \$125 | 3,510 hours | \$125 | \$438,750 | \$438,750 | |
| | | | l | | |
| Local Infrastructure Data Collection Consultant (\$125 hr) | | | | | |
| 3,000 hours for all staff each year (2 year period) 3 staff | | | | | |
| 3,000 hours for all staff each year (2 year period) 3 staff | | | | | |
| 3,000 hours for all staff each year (2 year period) 3 staff working from a consultant firm to work in California | 6,000 hours | \$125 | \$750,000 | \$750,000 | |
| 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 Negotiating MOU and Legal fees. 3 separate legal | 6,000 hours | \$125 | \$750,000 | \$750,000 | |
| 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 | |
| 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 Negotiating MOU and Legal fees. 3 separate legal | 6,000 hours | \$125 | \$750,000 | \$750,000 | |

| | | | | | 1 |
|---|---------------|------------------|-------------------|-------------|-------------|
| Hiring Training Consultants for 10 training sessions per | | | | | |
| region (3 regions) on the tools to gather | | | | | |
| infrustructure/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 |
| | | | | ¢E 676 706 | ¢1 410 107 |

*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

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

\$272,938 **\$0**

\$9648 from Category A to Category H \$3377 from Category B to Category H

Total adjusted: \$13,025

| Category | Detailed Descri | iption of Bud ant period) | get (for full | Breakdow | n 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 SIIGP 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 Stoff Songiese Manager II will spend 50% on SLIGP grant | 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 SIIGP grant activities for 3 years. Annual salary is \$73,524 x 10%=7,352 | 3 years | \$7 <i>,</i> 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 | | 454.475 | 4400 500 | 4400 500 | |
| Associate Governmental Program Analyst will spend 25% on SLIGP grant activities. Annual Salary is \$64,176 x | 3 years | \$64,176 | \$192,528 | \$192,528 | |
| 25%=\$16,044 Associate Governmental Program Analyst Limited Term | 3 years | \$16,044 | \$48,132 | \$48,132 | |
| 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 |

\$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%) | | | | | |
| Data Processing Manager III Fringe is calculated at 35% of salary, for portion of time spent on SLIGP activities (40%) | \$152,103 \$118,641 | 35% 35% | \$53,236 \$41,524 | | \$53,236 \$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%) Staff Services Manager I Fringe is calculated at 35% of | \$88,818 | 35% | \$31,086 | _ | \$31,086 |
| salary, for portion of time spent on SIIGP 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 | | | | | |
| Staff Services Analyst Fringe is calculated at 35% of salary | \$577,584 | 35% | \$202,154 | | \$202,154 |
| 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 |

\$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 | | , | , , , , , , | 1 2 / 22 | |
| 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 | 80 trips | Ş023 | \$30,000 | \$30,000 | |
| 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 | 30 (11)3 | 7 1,230 | \$200,700 | \$200,700 | \$0 |
| d. Equipment | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| N/A | 0 | \$0 | \$0 | \$0 | |
| Total Equipment | | · | | | |
| . ota: =qaipiiiciit | | | \$0 | \$0 | \$0 |
| d. Supplies | Quantity | Unit Cost | \$0 Total Cost | \$0 Federal | \$0 Non-Federal |
| | Quantity 36 months | Unit Cost \$200 | | | |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years | | | Total Cost | | Non-Federal |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT | 36 months | \$200 | \$7,200 | Federal | Non-Federal |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff | 36 months | \$200 \$1,300 | \$7,200 \$6,500 | Federal \$6,500 | Non-Federal |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies | 36 months | \$200 | \$7,200 \$6,500 \$360 | \$6,500 \$360 | \$7,200 |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff | 36 months 5 36 months | \$200 \$1,300 \$10.00 | \$7,200 \$6,500 \$360 \$14,060 | \$6,500 \$360 \$6,860 | Non-Federal |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies d. Contractual | 36 months | \$200 \$1,300 | \$7,200 \$6,500 \$360 | \$6,500 \$360 | \$7,200 \$7,200 |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies d. Contractual California First Responder Network one Consultant 3,570 | 36 months 5 36 months | \$200 \$1,300 \$10.00 | \$7,200 \$6,500 \$360 \$14,060 | \$6,500 \$360 \$6,860 | \$7,200 \$7,200 |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies d. Contractual | 36 months 5 36 months | \$200 \$1,300 \$10.00 | \$7,200 \$6,500 \$360 \$14,060 | \$6,500 \$360 \$6,860 | \$7,200 \$7,200 |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies d. Contractual California First Responder Network one Consultant 3,570 hrs. (not full time) total during 3 years; average hourly rate is \$125 | 36 months 5 36 months Quantity | \$200 \$1,300 \$10.00 Unit Cost | \$7,200 \$6,500 \$360 \$14,060 Total Cost | \$6,500 \$360 \$6,860 Federal | \$7,200 \$7,200 |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies d. Contractual California First Responder Network one Consultant 3,570 hrs. (not full time) total during 3 years; average hourly | 36 months 5 36 months Quantity | \$200 \$1,300 \$10.00 Unit Cost | \$7,200 \$6,500 \$360 \$14,060 Total Cost | \$6,500 \$360 \$6,860 Federal | \$7,200 \$7,200 |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies d. Contractual California First Responder Network one Consultant 3,570 hrs. (not full time) total during 3 years; average hourly rate is \$125 Local Infrastructure Data Collection Consultant (\$125 hr) 3,000 hours for all staff each year (2 year period) 3 staff | 36 months 5 36 months Quantity | \$200 \$1,300 \$10.00 Unit Cost | \$7,200 \$6,500 \$360 \$14,060 Total Cost | \$6,500 \$360 \$6,860 Federal | \$7,200 \$7,200 |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies d. Contractual California First Responder Network one Consultant 3,570 hrs. (not full time) total during 3 years; average hourly rate is \$125 Local Infrastructure Data Collection Consultant (\$125 hr) | 36 months 5 36 months Quantity | \$200 \$1,300 \$10.00 Unit Cost | \$7,200 \$6,500 \$360 \$14,060 Total Cost | \$6,500 \$360 \$6,860 Federal | \$7,200 \$7,200 |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies d. Contractual California First Responder Network one Consultant 3,570 hrs. (not full time) total during 3 years; average hourly rate is \$125 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 | 36 months 5 36 months Quantity 3,510 hours | \$200 \$1,300 \$10.00 Unit Cost \$125 | \$7,200 \$6,500 \$360 \$14,060 Total Cost \$438,750 | \$6,500 \$360 \$6,860 Federal \$438,750 | \$7,200 \$7,200 |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies d. Contractual California First Responder Network one Consultant 3,570 hrs. (not full time) total during 3 years; average hourly rate is \$125 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 Negotiating MOU and Legal fees. 3 separate legal | 36 months 5 36 months Quantity 3,510 hours | \$200 \$1,300 \$10.00 Unit Cost \$125 | \$7,200 \$6,500 \$360 \$14,060 Total Cost \$438,750 | \$6,500 \$360 \$6,860 Federal \$438,750 | \$7,200 \$7,200 |
| d. Supplies Office Supplies budgeted at \$200/month for 3 years Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff Meeting Supplies Total Supplies d. Contractual California First Responder Network one Consultant 3,570 hrs. (not full time) total during 3 years; average hourly rate is \$125 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 | 36 months 5 36 months Quantity 3,510 hours | \$200 \$1,300 \$10.00 Unit Cost \$125 | \$7,200 \$6,500 \$360 \$14,060 Total Cost \$438,750 | \$6,500 \$360 \$6,860 Federal \$438,750 | \$7,200 \$7,200 |

\$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 | | | | | | |
| infrustructure/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 |

| Category | Detailed Descr gr | iption of Budgrant 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 |
| 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 SIIGP grant | , , , , | 1 / - | ,. | | , -,- |
| 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 | 5 700.0 | ψ 10,002 | | | |
| 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 | 3 years | 752,471 | Ģ137,413 | | Ų137,413 |
| 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 SIIGP 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 | | İ | | | |
| SLIGP grant activities for 3 years. Annual Salary is | | | | | |
| \$64,176 x 30%=\$19,253 | 3 years | \$19,253 | \$57,759 | | \$57,759 |

| | | 1 | | | |
|---|-----------|-----------|-------------|-------------|-------------|
| 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) | | | | | |
| | 2 | ć402 F20 | ć=77 F04 | 6577 504 | |
| Associate Governmental Program Analyst, three Limited | 3 years | \$192,528 | \$577,584 | \$577,584 | |
| 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 4025 | ¢102 E20 | ¢20E 0E6 | ¢20E 0E6 | |
| Staff Services Analyst will spend 70% on SLIGP grant | 2 years | \$192,528 | \$385,056 | \$385,056 | |
| | | | | | |
| activities for 3 years. Annual Salary \$53,352 x | 2 | 627.246 | 6442.020 | | 6442.020 |
| 70%=37,346 | 3 years | \$37,346 | \$112,038 | 64 227 264 | \$112,038 |
| Total Personnel | 0 111 | | \$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%) | 662.072 | 250/ | 622.256 | 622.256 | |
| ` ' | \$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%) | 6434.000 | 2501 | 642.200 | | 642.252 |
| Talanaman instituta Contanta AA 5 | \$121,086 | 35% | \$42,380 | | \$42,380 |
| Telecommunications Systems Manager Fringe is | 600.040 | 2501 | 624.000 | | 624.005 |
| 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 SIIGP 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 | Ţ 13/202 | | Ţ=0,5 · · · | 7 = 5,5 15 | |
| 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 | 7011,001 | | ψ=0=) =0 · | | 7-0-/-0 |
| 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 | + | | 7 - 0 - 1,1 - 1 | +==== | |
| for the portion of time spent on SLIGP activities (70%) | | | | | |
| | \$112,038 | 35% | \$39,213 | | \$39,213 |
| Total Fringe Benefits | ψ11 2 ,030 | 3370 | \$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 | 100,000 iiiies | رن.ن | 7101,700 | \$101,700 | |
| trip ticket, \$50 per diem x 15 board members & 8 state | | | I | | |
| staff. | 22 . " | 4500 | 444 500 | 444 500 | |
| | 23 staff | \$500 | \$11,500 | \$11,500 | |
| Travel for Regional and National Meetings with FirstNet. | | | l | | |
| Ten individuals will attend eight meetings. Airfare is | | | I | | |
| estimated at \$450 roundtrip ticket; hotel is estimated at | | | I | | |
| \$125/night for one night; per diem is estimated at | | | I | | |
| \$50/day for two days, for a total of \$625 a trip. | | | I | | |
| | | 4 | 455.55 | 4-0-05- | |
| | 80 trips | \$625 | \$50,000 | \$50,000 | |

| Travel for training, 2 trainers will travel and provide | | | | | |
|---|-------------|-----------|-------------|-------------|-------------|
| I | | | | | |
| 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 | 20.1 | ć 4.250 | 627 500 | 627 500 | |
| per region=30 trips. | 30 trips | \$ 1,250 | \$37,500 | \$37,500 | <u> </u> |
| Total Travel | | | \$200,700 | \$163,200 | \$0 |
| d. Equipment | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| N/A | 0 | \$0 | \$0 | \$0 | 4- |
| 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 | \$1,300 | \$360 | \$360 | |
| Total Supplies | | Ψ10.00 | \$14,665 | \$6,860 | \$7,805 |
| d. Contractual | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| California First Responder Network one Consultant 3,570 | Quantity | | 100010000 | 1 50.510.1 | |
| 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 | | | | | |
| infrustructure/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 |

| 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. | | | | | |
| documents over the 5 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 | | Non-Federal |
| Indirect Costs 61.3% to personnel costs | \$2,660,613 | 61.3% | \$1,138,578 | | |
| Indirect Costs 67.4% to personnel costs | \$1,761,708 | 67.4% | \$1,187,391 | | |
| Total Indirect | | | \$1,138,578 | | |
| TOTALS | | | \$7,095,983 | | |
| | | | | \$5,676,786 | |

\$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 |

| Category | | iption of Bud ant period) | Budget (for full Breakdown of Cost | | |
|---|----------|------------------------------|------------------------------------|---|--------------------------|
| 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 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 SIIGP grant | 3 years | ψ33/3 17 | Ψ110,0 11 | | Ψ110,011 |
| 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. | 3 700.0 | ψ .σ/σσσ | | | ¥120,310 |
| 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 | 3 700.0 | Ψ==)=== | φοσ,σ.σ | + + + + + + + + + + + + + + + + + + + | |
| activities for 3 years. Annual salary is \$80,724 x | | | | | |
| 65%=\$52,471 | 2 400 40 | ĊF2 471 | 6157 412 | | ¢1F7 413 |
| | 3 years | \$52,471 | \$157,413 | _ | \$157,413 |
| Telecommunications Systems Manager will spend 40% on | | | | | |
| SLIGP grant activities for 3 years. Annual salary is | 2 40000 | ¢20.606 | ¢00.010 | | ¢00 010 |
| \$74,016 x 40%=\$29,606 | 3 years | \$29,606 | \$88,818 | | \$88,818 |
| Staff Services Manager I will spend 10% on SIIGP grant | | | | | |
| activities for 3 years. Annual salary is \$73,524 x 10%=7,352 | 2 4025 | ć7.2F2 | ¢22.056 | ¢22.056 | |
| Associate Governmental Program Analyst-Grants will | 3 years | \$7,352 | \$22,056 | \$22,056 | |
| spend 100% on SLIGP grant activities for 3 years. Annual | | | | | |
| salary \$64,176 x 100%= \$64,176 | | | | | |
| Saidi y 304,170 x 10070- 304,170 | 2 | ¢C4 17C | 6102 520 | ć102 F20 | |
| Associate Covernmental Drawns Analyst Lincited Towns | 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 | 2 4025 | \$16,044 | ¢40 122 | \$48,132 | |
| Associate Information Systems Analyst will spend 30% on | 3 years | \$10,044 | \$48,132 | \$40,132 | |
| 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 | 5 years | \$15,233 | \$37,739 | | <i>\$31,139</i> |
| 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) | | | | | |
| positions (CA Central, CA Northern & CA Southern) | | | | | |
| | 2 years | \$192,528 | \$385,056 | \$385,056 | |
| Staff Services Analyst will spend 70% on SLIGP grant | 2 years | 215ر251ب | 2302,030 | \$365,036 | |
| activities for 3 years. Annual Salary \$53,352 x | | | | | |
| 70%=37,346 | 2 4025 | ¢27 246 | \$112,038 | | ¢112 020 |
| Total Personnel | 3 years | \$37,346 | \$1,761,708 | \$711,645 | \$112,038 \$1,050,063 |
| b. Fringe Benefits | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| n. Linike penenra | Quantity | Onit Cost | i Utai COST | rederal | Non-rederal |

| 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%) | \$124,071 | 3370 | \$43,423 | | 743,423 |
| activities (50%) | \$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 | Ψ110,011 | 3370 | ψ 11)32 T | | ψ 11/32 T |
| 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%) | | | · | | |
| Talana anno anisationa Contana Managana Esimonia | \$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 SIIGP 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 | ć102 F20 | 250/ | 467.205 | 467.205 | |
| (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 | 740,132 | 3370 | \$10,040 | 710,040 | |
| 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 | | | | | |
| Central, Northern & Southern positions | \$385,056 | 35% | \$134,770 | \$134,770 | |
| Staff Services Analyst Fringe is calculated at 35% of salary | +355,550 | 2270 | Ţ-3 ·,· · · · | , 13 .j. 7 o | |
| for the portion of time spent on SLIGP activities (70%) | | | | | |
| | \$112,038 | 35% | \$39,213 | 45.55.5 | \$39,213 |
| Total Fringe Benefits | Overstite | Linit Cost | \$616,598 | \$249,076 | |
| c. Travel | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |

| rates. 3 Public Forums each 4 hrs long. Estimated \$450 round trip ticket, \$50 per diem x 15 board members & 8 state staff. 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 | 180,000 miles 23 staff 80 trips | \$0.565 \$500 \$625 | \$101,700 | \$101,700 | |
|---|-----------------------------------|---------------------------|----------------|-------------|-------------|
| trip ticket, \$50 per diem x 15 board members & 8 state staff. 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 | | | | \$11,500 | |
| Ten individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip ticket; hotel is estimated at | 80 trips | \$625 | ATO 202 | | |
| \$50/day for two days, for a total of \$625 a trip. | 80 trips | \$625 | 450.000 | | |
| | | 7023 | \$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 | |

| " | | | | |
|---------------|---|--|---|-------------|
| | | | | |
| | | | | |
| | | | | |
| 1,600 hours | \$120 | \$192,000 | \$192,000 | |
| | | \$3,284,560 | \$3,284,560 | \$0 |
| Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| 0 | \$0 | \$0 | \$0 | |
| | | \$0 | \$0 | \$0 |
| Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| 32,360 copies | \$0.10 | \$3,236 | \$2,229 | \$1,007 |
| 6 meetings | \$1,300 | \$7,800 | \$7,800 | |
| | \$375 | | | |
| | | | | |
| 31 months | \$615 | \$13,025 | \$13,025 | |
| | · | | | \$1,007 |
| | | , , | | |
| | | \$5,908,592 | \$4,489,395 | \$1,419,197 |
| Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| \$1,761,708 | 67.4% | \$1,187,391 | \$1,187,391 | |
| | | \$1,187,391 | \$1,187,391 | |
| | | \$7,095,983 | \$5,676,786 | \$1,419,197 |
| | Quantity Quantity 32,360 copies 6 meetings 36 meetings 31 months Quantity | 1,600 hours \$120 Quantity Unit Cost 0 \$0 Quantity Unit Cost 32,360 copies \$0.10 6 meetings \$1,300 36 meetings \$375 31 months \$615 | 1,600 hours \$120 \$192,000 \$3,284,560 Quantity Unit Cost Total Cost 0 \$0 \$0 Quantity Unit Cost Total Cost Quantity Unit Cost Total Cost 32,360 copies \$0.10 \$3,236 6 meetings \$1,300 \$7,800 36 meetings \$375 \$13,500 31 months \$615 \$13,025 \$37,561 Quantity Unit Cost Total Cost \$1,761,708 67.4% \$1,187,391 \$1,187,391 | 1,600 hours |

*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 |

| 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 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 SIIGP 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 SIIGP 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 | | | | | |
| Associate Governmental Program Analyst Limited Term | 3 years | \$64,176 | \$192,528 | \$192,528 | |
| 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) | 2,2 | . 1,233 | ,,,,,,, | | , 31, 10 |
| | 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 | | | - 1 | | |
| 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 | | | - 1 | | |
| 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 | | | - 1 | | |
| activities (40%) | \$270,405 | 40% | \$108,162 | | \$108,162 |
| Senior Telecommunications Engineer Fringe is calculated | Ç270) 103 | 1070 | | | Ÿ100)102 |
| at 35% of salary, for portion of time spent on SLIGP | | | - 1 | | |
| activities (80%) | | | | | |
| | \$270,405 | 35% | \$94,642 | | \$94,642 |
| Senior Telecommunications Engineer Fringe is calculated | + 2,0,400 | 3370 | Ψ3 1,042 | | ψ3 1,042 |
| at 35% of salary, for portion of time spent on SLIGP | | | - 1 | | |
| activities (80%) | | | | | |
| | \$118,641 | 40% | \$47,456 | | \$47,456 |
| Data Processing Manager III Fringe is calculated at 35% of | 1 2/2 | | , , , , , | | , , , |
| salary, for portion of time spent on SLIGP activities (40%) | | | - 1 | | |
| | \$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%) | | | - 1 | | |
| | \$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%) | | | - 1 | | |
| | \$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%) | | | - 1 | | |
| | \$63,873 | 40% | \$25,549 | | \$25,549 |
| SWIC Fringe is calculated at 35% of salary, for portion of | | | - 1 | | |
| time spent on SLIGP | | | - 1 | | |
| activities (30%) | \$63,873 | 35% | \$22,356 | \$22,356 | |
| SWIC Fringe is calculated at 35% of salary, for portion of | ψου,οτο | 3370 | \$22,330 | Ÿ22,330 | |
| time spent on SLIGP | | | - 1 | | |
| activities (30%) | | | | | |
| | \$157,413 | 40% | \$62,965 | \$62,965 | |
| Staff Services Manager II Fringe is calculated at 35% of | | | - 1 | | |
| salary, for portion of time spent on SLIGP activities (65%) | 6457.440 | 250/ | ć== 00= | | ć== 00= |
| Stoff Comises Manager II Frings is sale dated at 2507 of | \$157,413 | 35% | \$55,095 | | \$55,095 |
| Staff Services Manager II Fringe is calculated at 35% of | | | l | | |
| salary, for portion of time spent on SLIGP activities (65%) | 600.010 | 400/ | ¢25 527 | | ¢25 527 |
| Talacammunications Systems Managar Friends in | \$88,818 | 40% | \$35,527 | | \$35,527 |
| Telecommunications Systems Manager Fringe is | ¢00 010 | 250/ | \$21,006 | | ¢21 00 <i>6</i> |
| calculated at 35% on SLIGP grant activities (40%) Telecommunications Systems Manager Fringe is | \$88,818 | 35% | \$31,086 | | \$31,086 |
| calculated at 35% on SLIGP grant activities (40%) | \$22.0E6 | 40% | 60 022 | | ¢0 022 |
| calculated at 55% off Scior grafft activities (40%) | \$22,056 | 40% | \$8,822 | | \$8,822 |

| Staff Services Manager I Fringe is calculated at 35% of salary, for portion of time spent on SIIGP 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 SIIGP 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 | ¥ = 0 = 1/0 = 0 | | ¥11/0== | 711/622 | |
| (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. | | | | | |
| Associate information Systems Analyst Fringe is | \$57,759 | 40% | \$23,104 | \$23,104 | |
| 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 | | | | | \$134,022 |
| | \$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%) | | | | | |
| - 1-1 - % | \$112,038 | 35% | \$39,213 | A=== 1== | \$39,213 |
| Total Fringe Benefits | 6 | I I a in C | \$1,247,018 | \$566,179 | |
| 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. | 23 36411 | \$300 | Ψ11,500 | V11,300 | |
| 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 | ς. | \$1,300 | \$6,500 | \$6,500 | |
| Meeting Supplies | 36 months | \$1,300 | \$360 | | |
| Total Supplies | 30 1110111113 | 710.00 | \$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) | , | , | ,, | , 11, 33 | |
| 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 | 0,000 110013 | 7123 | 7,30,000 | \$7,50,000 | |
| contractors to be hired for CA Central, CA Northern & CA | | | | | |
| Southern at \$305 an hour for 1,000 hours each x 3 legal | | | | | |
| | 6,242 hours | \$305 | \$1,903,810 | \$1,903,810 | |
| advisors x 2 years | 0,242 HOUIS | 2002 | 71,202,010 | 31,202,010 | |

| 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 | | | | | |
| infrustructure/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 | 0. | , | , ,,,,,,, | , ,,,,,,,,, | |
| 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 |

| Quantity | Unit Cost | | Breakdown of Costs | | |
|-----------|-----------|--|---|---|--|
| - | | Total Cost | Federal | Non-Federal | |
| | | | | | |
| | | | | | |
| 3 vears | \$41.357 | \$124.071 | | \$124,071 | |
| 7 7 2 2 | , , | , ,- | | 1 /- | |
| | | | | | |
| 3 years | \$90.135 | \$270,405 | | \$270,405 | |
| - 7 | 700/200 | 7=10,100 | | 7=10,100 | |
| | | | | | |
| 2 400 000 | ¢20 F47 | ¢119.641 | | ¢110 C41 | |
| 3 years | \$39,547 | \$118,041 | _ | \$118,641 | |
| | | | | | |
| 2 400 000 | ¢40.206 | ¢120.018 | | ¢130 018 | |
| 3 years | \$40,306 | \$120,918 | | \$120,918 | |
| 2 | ¢24.204 | 662.072 | 462.072 | | |
| 3 years | \$21,291 | \$63,873 | \$63,873 | | |
| | | | | | |
| | | | | | |
| 3 years | \$52,471 | \$157,413 | | \$157,413 | |
| | | | | | |
| | | | | | |
| 3 years | \$29,606 | \$88,818 | | \$88,818 | |
| | | | | | |
| | | | | | |
| 3 years | \$7,352 | \$22,056 | \$22,056 | | |
| | | | | | |
| | | | | | |
| | | | | | |
| 3 years | \$64,176 | \$192,528 | \$192,528 | | |
| | | | | | |
| | | | | | |
| 3 years | \$16,044 | \$48,132 | \$48,132 | | |
| , | , , | | | | |
| | | | | | |
| 3 years | \$19,253 | \$57,759 | | \$57,759 | |
| , - | . , - | . , | | . , - | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| 2 vears | \$192.528 | \$385.056 | \$385.056 | | |
| = 100.0 | ,,0_0 | , ===,350 | , 113,000 | | |
| | | | | | |
| 3 vears | \$37 346 | \$112 038 | | \$112,038 | |
| 5 years | 737,340 | | \$711 645 | \$1,050,063 | |
| Quantity | Unit Cost | | | Non-Federal | |
| | 3 years | 3 years \$90,135 3 years \$39,547 3 years \$40,306 3 years \$21,291 3 years \$52,471 3 years \$29,606 3 years \$7,352 3 years \$16,044 3 years \$19,253 2 years \$192,528 3 years \$37,346 | 3 years \$90,135 \$270,405 3 years \$39,547 \$118,641 3 years \$40,306 \$120,918 3 years \$21,291 \$63,873 3 years \$52,471 \$157,413 3 years \$29,606 \$88,818 3 years \$7,352 \$22,056 3 years \$16,044 \$48,132 3 years \$19,253 \$57,759 2 years \$192,528 \$385,056 3 years \$37,346 \$112,038 \$1,761,708 | 3 years \$90,135 \$270,405 3 years \$39,547 \$118,641 3 years \$40,306 \$120,918 3 years \$21,291 \$63,873 \$63,873 3 years \$52,471 \$157,413 3 years \$29,606 \$88,818 3 years \$7,352 \$22,056 3 years \$64,176 \$192,528 \$192,528 3 years \$16,044 \$48,132 \$48,132 3 years \$19,253 \$57,759 2 years \$192,528 \$385,056 \$385,056 3 years \$37,346 \$112,038 \$1,761,708 \$711,645 | |

| 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%) | \$124,071 | 40/0 | , 43,020 | | Ş43,020 |
| activities (6070) | \$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 | Ψ110,0 11 | .070 | ψ, σ | | ψ .,, .σσ |
| 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%) | | | | | |
| T | \$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 SIIGP 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 | \$132,320 | 4070 | \$77,011 | \$77,011 | |
| 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 | |
| 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. | 23 36411 | | Ψ11,300 | V11,300 | |
| 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 | ς. | \$1,300 | \$6,500 | \$6,500 | |
| Meeting Supplies | 36 months | \$1,300 | \$360 | | |
| Total Supplies | 30 1110111113 | Ş10.00 | \$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) | , | , | ,, | , 11, 33 | |
| 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 | 2,000 110413 | 7123 | 7750,000 | Ş, 30,000 | |
| contractors to be hired for CA Central, CA Northern & CA | | | | | |
| Southern at \$299 an hour for 1,000 hours each x 3 legal | | | | | |
| _ | 6 2/12 hours | \$299 | ¢1 960 220 | \$1,868,228 | |
| advisors x 2 years | 6,242 hours | \$299 | \$1,868,228 | \$1,808,228 | |

| | | - | | | |
|---|---------------|------------------|-------------------|-------------|-------------|
| Hiring Training Consultants for 10 training sessions per | | | | | |
| region (3 regions) on the tools to gather | | | | | |
| infrustructure/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 |

| Category Detailed Description of Budget (for f | | | | t (for full 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 | |
| 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 | ŕ | | | | | |
| 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%=\$39547 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 | 3 years | 744,704 | 7134,332 | | 7134,332 | |
| 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 | 5 700.0 | ψ .0,000 | | | ¥110,010 | |
| 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 | |

| Staff Services Manager I will spend 10% on SIIGP 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 |
| | | | | | |

| Data Processing Manager II Fringe is calculated at 40% of | | | | | |
|---|---------------|-----------|------------|-----------|-------------|
| salary, for portion of time spent on SLIGP activities (45%) | 4422.042 | 400/ | 440.057 | | 440.05 |
| SWIC Fringe is calculated at 40% of salary, for portion of | \$120,918 | 40% | \$48,367 | | \$48,367 |
| 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%) | 6457 442 | 400/ | 662.065 | | ¢62.065 |
| Telegram in this contains Advance Friends | \$157,413 | 40% | \$62,965 | | \$62,965 |
| Telecommunications Systems Manager Fringe is | ¢00 010 | 400/ | ć2F F27 | | ¢25 527 |
| calculated at 40% on SLIGP grant activities (40%) Staff Services Manager I Fringe is calculated at 40% of | \$88,818 | 40% | \$35,527 | _ | \$35,527 |
| salary, for portion of time spent on SIIGP 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 | 4 | | 4 | 4 | |
| (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 | |

| | - | | | | |
|--|--------------|----------------|-------------|-------------|-------------|
| 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 | 30 ti.ips | Ţ <u>1,200</u> | \$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 | 0,000 110013 | 7123 | 7730,000 | \$750,000 | |
| | | | | | |
| contractors to be hired for CA Central, CA Northern & CA | | | | | |
| Southern at \$299 an hour for 1,000 hours each x 3 legal | 4 600 have | ¢200 | ¢1 277 025 | | |
| 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 | | | | 4 | |
| 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 | | | | | |
| infrustructure/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 |

| Category Detailed Description of Budget (for full grant period) | | | Breakdov | n of Costs | |
|---|---------------|-----------------|-------------------|------------|---|
| a. Personnel | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| 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 | 5 700.5 | ψ · · ·// · σ · | Ψ10 .)00 <u>1</u> | | ¥10 .,001 |
| 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. | 20 1110111111 | Ψ200,000 | 41.0,000 | Ψ17 3,000 | |
| 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 | | 7 = 0,0 10 | 7 . 5/5 . 5 | 7:3/3:3 | |
| 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% | 3 700.3 | Ψ=3,000 | φσσ,σ1σ | | + + + + + + + + + + + + + + + + + + + |
| of SLIGP grant activities for 2 years. Annual salary is | | | | | |
| \$67,416 x 20%= \$13,483 PAUL DUMETZ | | | | | |
| φον, 120 χ 20/ο φ20, 100 1/102 20 11.2.2 | 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 SIIGP 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 |

| 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 | 4 103 /0 : 3 | .0,0 | φου,ου Ξ | | φοσ,σσΞ |
| at 40% of salary, for portion of time spent on SLIGP | | | | | |
| activities (80%) ROBERT BJORKLAND | | | | | |
| detivities (6675) NOBENT BSOTILE WID | \$270,405 | 40% | \$108,162 | | \$108,162 |
| Data Processing Manager II Fringe is calculated at 40% of | Ψ=7-07-100 | .0,0 | Ψ100,101 | | Ψ100/101 |
| salary, for portion of time spent on SLIGP activities (50%) | | | | | |
| STEVE YARBROUGH | \$134,352 | 40% | \$53,741 | | \$53,741 |
| Associate Telecommunications Engineer Limited Term | ¥10 .)001 | .0,0 | φοσ,: | | φοσ,7 : 1 |
| Fringe is calculated at 40% of salary, for portion of time | | | | | |
| spent on SLIGP activities (100%) TBD | | | | | |
| Spent on 51 5. doi:10.00 (2007), 122 | \$178,000 | 40% | \$71,200 | \$71,200 | |
| SWIC Fringe is calculated at 40% of salary, for portion of | 1 -7 | | , , | , , , , , | |
| time spent on SLIGP | | | | | |
| activities (30%) TBD | ¢76.640 | 400/ | 420.550 | \$20.5F0 | |
| ` ' | \$76,648 | 40% | \$30,659 | \$30,659 | |
| Telecommunications Systems Manager Fringe is | | | | | |
| calculated at 40% on SLIGP grant activities (40%) KATHIE | ć00 040 | 400/ | ¢25 527 | | ¢25 527 |
| 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 | \$26,066 | 400/ | ¢10.796 | | ¢10.796 |
| 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 | | | | | |
| SLIGP grant activites (20%) PHILLIP NILLION | \$18,134 | 40% | \$7.254 | | \$7.254 |
| Telecommunications System Manager Specialist Fringe is | \$10,134 | 40% | \$7,254 | | \$7,254 |
| calculated at 40% of salary, for portion of time spent on | | | | | |
| SLIGP grant activities (90%) YOLANDA VILLASENOR | | | | | |
| Stail activities (30%) TOLANDA VILLASENON | \$139,968 | 40% | \$55,987 | | \$55,987 |
| Staff Services Manager I Fringe is calculated at 40% of | + 133,330 | 1070 | +33,337 | | +33,337 |
| salary, for portion of time spent on SIIGP grant activities | | | | | |
| (10%) RENEE JACKSON | 633.055 | 400/ | 60.000 | 60.000 | |
| 120,0, | \$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 | 7220,010 | | \$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 | 180,000 IIIIles | \$0.505 | \$101,700 | \$101,700 | |
| trip ticket, \$50 per diem x 15 board members & 8 state | | | | | |
| staff. | | | | | |
| | 23 staff | ĆE OO | | C44 F00 | |
| Travel for Regional and National Meetings with FirstNet. | | \$500 | \$11,500 | \$11,500 | |
| | | \$500 | \$11,500 | \$11,500 | |
| Ten individuals will attend eight meetings. Airfare is | | \$500 | \$11,500 | \$11,500 | |
| estimated at \$450 roundtrip ticket; hotel is estimated at | | \$500 | \$11,500 | \$11,500 | |
| estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at | | \$500 | \$11,500 | \$11,500 | |
| estimated at \$450 roundtrip ticket; hotel is estimated at | | \$500 | \$11,500 | \$11,500 | |
| estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at | | \$500 | \$11,500 | \$11,500 | |
| estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at | 80 trips | \$625 | \$11,500 \$50,000 | \$11,500 | |
| estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at | 80 trips | | | | |
| 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. | | | | | |
| 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. Travel for training, 2 trainers will travel and provide | | | | | |
| 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. Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) | | | | | |
| 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. 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 | | \$625 | | | |
| 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. 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 | | \$625 | \$50,000 | \$50,000 | \$0 |
| 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. 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. | | \$625 | \$50,000 \$37,500 | \$50,000 \$37,500 | \$0 Non-Federal |
| 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. 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. Total Travel | 30 trips | \$625 \$ 1,250 | \$50,000 \$37,500 \$200,700 Total Cost \$0 | \$50,000 \$37,500 \$200,700 | |
| 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. 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. Total Travel d. Equipment | 30 trips Quantity | \$625 \$ 1,250 Unit Cost | \$50,000 \$37,500 \$200,700 Total Cost | \$50,000 \$37,500 \$200,700 Federal | |
| 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. 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. Total Travel d. Equipment N/A | 30 trips Quantity | \$625 \$ 1,250 Unit Cost | \$50,000 \$37,500 \$200,700 Total Cost \$0 | \$50,000 \$37,500 \$200,700 Federal \$0 | Non-Federal |

| 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 | | | | | |
| _ | 5 036 hours | Ć12F | ¢742.000 | ¢742.000 | |
| 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 | | | | | |
| infrustructure/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 | 235541185 | 73,3 | + -3,330 | + 13,330 | |
| Jackson) | 31 months | \$615 | \$13,025 | \$13,025 | |
| Total Other | 5 =56.15 | 7020 | \$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 | |

| 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 |

| Category Detailed Descriptio | | | get (for full | Breakdow | wn of Costs | |
|--|-------------|----------------|---------------|-----------|-------------|--|
| a. Personnel | Quantity | Unit Cost | Total Cost | Federal | Non-Federal | |
| 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 | 3 7 5 4.5 | 400,200 | ψ=1 0,100 | | ψ=1 0, 100 | |
| 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 | 2 | ć25 540 | ¢76 220 | ¢76 220 | | |
| above position) Telecommunications Systems Manager will spend 40% on | 3 years | \$25,549 | \$76,329 | \$76,329 | | |
| 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 SIIGP grant | 2 / 5 4 1 3 | Ţ. 1,1 00 | Ţ 200,020 | 133320 | | |
| 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 | 2 | ć22 F0C | ć 4 7 100 | ¢47.102 | |
| \$67,416 x 35%=\$23,596 ROBERT MAYBERRY Associate Information Systems Analyst will spend 30% on | 2 years | \$23,596 | \$47,192 | \$47,192 | |
| 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 | 3 700.0 | Ψ13) <u>1</u> 33 | \$129,392 | \$129,392 | φσ: γ: σ: |
| 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 | 4 | | 4 | 4 | |
| | \$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 | | | | | |
| | \$26,966 | 40% | \$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 |
| 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 SIIGP 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 | 7 = 2,7 13 | | \$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 | 100,000 1111103 | 70.505 | 7101,700 | \$101,700 | |
| trip ticket, \$50 per diem x 15 board members & 8 state | | | | | |
| staff. | | 4-00 | 4 | 4 | |
| | 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. | | | | | |
| | | 4 | A | A | |
| | 80 trips | \$625 | \$50,000 | \$50,000 | |

| Total Construction | | | \$0 | \$0 | \$0 |
|---|-------------|-----------|--------------------------------|-----------------------|--------------------|
| N/A | 0 | \$0 | \$0 | \$0 | |
| g. Construction | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| Total Contractual | | | \$4,216,995 | \$4,230,917 | \$11,949 |
| infrustructure/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 | |
| region (3 regions) on the tools to gather | | | | | |
| advisors x 2 years Hiring Training Consultants for 10 training sessions per | 4,713 hours | \$299 | \$1,409,187 | \$1,423,109 | \$11,949 |
| 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 | | | | | |
| 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 | |
| Central, Northern and Southern regions | 5,936 hours | \$125 | \$742,000 | \$742,000 | |
| 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 | | | | | |
| hrs. (not full time) total during 3 years; average hourly rate is \$125 | 3,510 hours | \$125 | \$438,750 | \$438,750 | |
| California First Responder Network one Consultant 3,510 | | | | | |
| d. Contractual | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| Total Supplies | | | \$15,465 | \$14,860 | \$605 |
| Meeting Supplies | 36 months | \$10.00 | \$360 | \$360 | |
| Technology supplies for CalFRN board meeting presentations | 3 | \$3,170 | \$9,510 | \$9,510 | |
| 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 | |
| Office Supplies budgeted at \$17/month for 3 years | 17 months | \$17 | \$605 | | \$605 |
| d. Supplies | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| Total Equipment | | Ç. | \$0 | \$0 | \$0 |
| N/A | Quantity | \$0 | \$0 | \$0 | Non-rederar |
| d. Equipment | Quantity | Unit Cost | \$200,700 Total Cost | \$200,700 Federal | \$0 Non-Federal |
| per region=30 trips. Total Travel | 30 trips | \$ 1,250 | \$37,500 | \$37,500 \$200,700 | ćo |
| \$125 a night per diem is \$50 a day. 10 Training sessions | | | | | |
| Airfare is estimated at \$450/roundtrip ticket hotel is | | | | | |
| Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) | | | | | |
| Travel for training, 2 trainers will travel and provide | | | | | |

| 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 |

| Category | Detailed Descr | iption of Bud ant period) | Breakdown of Costs | | |
|--|----------------|------------------------------|--------------------|-----------|---------------|
| a. Personnel | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| 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 SIIGP grant | | | | | |
| activities for 3 years. Annual salary is \$73,524 x | _ | 4= | , | 400 | |
| 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 | _ | 4 | 4 | 4 | |
| | 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 | | 422 = 25 | 447 405 | 6.7.405 | |
| \$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 | 2 | ¢10.252 | ¢ = 7 7 7 7 0 | | ¢ = 7 = 7 = 0 |
| LARIJANI Throp ACDAC DREVIOUS | 3 years | \$19,253 | \$57,759 | ¢120.202 | \$57,759 |
| Three AGPAs PREVIOUS | | | \$129,392 | \$129,392 | |

| Tolorommunications Systems Analyst I/II throat imited | T | | | | |
|---|-----------|-----------|-------------|------------------|-------------|
| 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 | 7137,379 | 40/0 | 250,652 | | 250,032 |
| at 40% of salary, for portion of time spent on SLIGP | | | | | |
| activities (80%) ROBERT BJORKLAND | | | | | |
| activities (80%) ROBERT BJORREAND | \$270,405 | 40% | \$108,162 | | \$108,162 |
| Data Processing Manager II Fringe is calculated at 40% of | 3270,403 | 40/0 | \$100,102 | | \$100,102 |
| salary, for portion of time spent on SLIGP activities (50%) | | | | | |
| STEVE YARBROUGH | ¢124.2F2 | 400/ | ĆE2 741 | | ¢52.741 |
| Associate Telecommunications Engineer Limited Term | \$134,352 | 40% | \$53,741 | _ | \$53,741 |
| Fringe is calculated at 40% of salary, for portion of time | | | | | |
| | | | | | |
| spent on SLIGP activities (100%) TBD | ¢179.000 | 40% | \$71,200 | \$71,200 | |
| SWIC PREVIOUS MICHAEL CREWS | \$178,000 | 40% | \$71,200 | \$71,200 \$99 | |
| Telecommunications Systems Manager Fringe is | | | \$99 | \$99 | |
| calculated at 40% on SLIGP grant activities (40%) KATHIE | | | | | |
| ORNDOFF | \$88,818 | 40% | \$35,527 | | \$35,527 |
| Associate Governmental Program Analyst Fringe is | 700,010 | 4070 | 733,327 | | \$33,327 |
| 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 | \$20,900 | 40/0 | \$10,760 | | \$10,780 |
| calculated at 40% os salary, for portion of time spent on | | | | | |
| SLIGP grant activites (20%) PHILLIP KILLION | | | | | |
| SLIGE grant activities (20%) Frittie Kittion | \$18,134 | 40% | \$7,254 | | \$7,254 |
| PREVIOUS SSMII JONI HAMBLIN | 718,134 | 4070 | \$16,316 | | \$16,316 |
| Telecommunications System Manager I is calculated at | | | 710,310 | | 710,310 |
| 40% of salary, for portion of time spent on SLIGP grant | | | | | |
| activities (100%) YOLANDA VILLASENOR | | | | | |
| detivides (100%) robanda vibbashion | \$155,520 | 40% | \$62,208 | \$62,208 | |
| Staff Services Manager I Fringe is calculated at 40% of | | | | | |
| salary, for portion of time spent on SIIGP grant activities | | | | | |
| (10%) RENEE JACKSON | \$22,056 | 40% | \$8,822 | \$8,822 | |
| | 7-2,000 | 7070 | 70,022 | 70,022 | |

| | 1 | | | _ | |
|--|---------------|---------------|--------------------------------|-----------------------------|--------------------|
| 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 | | | | | |
| (2000) | | | | | |
| | \$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 | \$100,704 | 4070 | \$768,663 | \$450,820 | \$317,844 |
| c. Travel | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| Mileage for Working Group Meetings 12 California First | Quantity | OTHE COSE | Total cost | reaciai | Non reactar |
| 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. | | | | | |
| φοσ, ααγ τοι τινο ααγο, τοι α τοται οι φο <u>σ</u> ο α τιτρι | | | | | |
| | 80 trips | \$625 | \$50,000 | \$50,000 | |
| Travel for training, 2 trainers will travel and provide | ου τιτρς | <u>ک</u> 2025 | 730,000 | \$30,000 | |
| 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 | | | | | |
| | 20 +=: | ć 13F0 | ¢27 F00 | ¢27.500 | |
| per region=30 trips. Total Travel | 30 trips | \$ 1,250 | \$37,500 | \$37,500 | ćo |
| | 0 | Unit Cost | \$200,700 Total Cost | \$200,700 Federal | \$0 Non-Federal |
| d. Equipment | | | TOTAL COSTI | - regerali | ivon-rederal |
| | Quantity | | | | |
| N/A Total Equipment | Quantity | \$0 | \$0 \$0 | \$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 |
| , , , , , , , , , , , , , , , , , , , | | 7 | 7 3 3 3 | | 7 |
| 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 | | | | | |
| infrustructure/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 |

| 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 |

| Category | Detailed Description of Budget (for full grant period) | | | Breakdown of Costs | | |
|--|--|-----------|------------|--------------------|-------------|--|
| a. Personnel | Quantity (yrs) | Unit Cost | Total Cost | Federal | Non-Federal | |
| 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 SIIGP 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 | 4400.000 | \$86,639 | |
| Three AGPAs PREVIOUS | | | \$129,392 | \$129,392 | | |
| Telecommunications Systems Analyst I/II, two Limited | | | - 1 | | | |
| Terms will spend 100% on SLIGP grant activities for 2 | | | - 1 | | | |
| years. Annual Salary is \$70,800 x 100% = \$70,800 x2 | | | - 1 | | | |
| positions. TBD | 2.0 | \$141,600 | \$283,200 | \$283,200 | | |
| Staff Services Analyst PREVIOUS JULIET LAC | | | \$16,415 | | \$16,415 | |

| Staff Sanisas Analyst will spand 100% of their time on | | | | | |
|---|-----------|-----------|-------------|---------------------|-------------|
| 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%) | ¢161 222 | 400/ | ¢ (4 400 | | ¢C4 480 |
| STEVE YARBROUGH Associate Telecommunications Engineer Limited Term | \$161,222 | 40% | \$64,489 | | \$64,489 |
| Fringe is calculated at 40% of salary, for portion of time | | | | | |
| spent on SLIGP activities (100%) DREW BLACK PHASE 2 | | | | | |
| Spelit off select detivities (100%) blief beack thase 2 | \$213,600 | 40% | \$85,440 | \$85,440 | |
| SWIC PREVIOUS MICHAEL CREWS | Ψ210,000 | 1070 | \$99 | \$99 | |
| Associate Governmental Program Analyst Fringe is | | | 700 | 755 | |
| 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% os salary, for portion of time spent on | | | | | |
| SLIGP grant activites (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 | Ų272,100 | 1070 | ψ100,00 i | Ψ100,001 | |
| salary, for portion of time spent on SIIGP grant activities | | | | | |
| (10%) RENEE JACKSON | \$33,084 | 40% | \$13,234 | \$13,234 | |
| Associate Governmental Program Analyst- Grants Fringe | 33,064 | 4070 | \$13,234 | \$13,234 | |
| 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 | A | | 40 | | . |
| LARIJANI DELVIOUS 2 ACDAS | \$86,639 | 40% | \$34,656 | ¢50,220 | \$34,656 |
| PREVIOUS 3 AGPAS Telecommunications System Analyst I/II Limited Term | | | \$56,326 | \$56,326 | |
| 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 |

| Staff Services Analyst Fringe is calculated at 40% of salary for the portion of time spent on SLIGP activities (100%) TBD Total Fringe Benefits c. Travel 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. 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. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment Office Supplies budgeted at \$17/month for 4.5 years | \$106,704 Quantity 16 staff | 40% Unit Cost \$1,050.000 | \$42,682 \$974,559 Total Cost \$16,800 | \$42,682 \$574,307 Federal \$16,800 | \$400,252 Non-Federal |
|---|-------------------------------|---------------------------|--|---|--------------------------|
| Total Fringe Benefits c. Travel 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. 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. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | Quantity | Unit Cost | \$974,559 Total Cost | \$574,307 Federal | - |
| c. Travel 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. 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. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | Quantity | Unit Cost | \$974,559 Total Cost | \$574,307 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. 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. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | | | | | Non-Federal |
| 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. 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. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | 16 staff | \$1,050.000 | \$16,800 | \$16,800 | |
| 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. 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. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | 16 staff | \$1,050.000 | \$16,800 | \$16,800 | |
| for 21 meetings (3 hour meeting). 16 staff x 21 meetings x \$50 per diem and travel cost. 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. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | 16 staff | \$1,050.000 | \$16,800 | \$16,800 | |
| \$50 per diem and travel cost. 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. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | 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. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | 16 staff | \$1,050.000 | \$16,800 | \$16,800 | |
| 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. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | | | | | |
| 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. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | | | | | |
| 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. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | | | | | |
| \$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. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | | | | | |
| for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | | | | | |
| days, for a total of \$625 a trip. Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | | | | | |
| Travel for participants in California's State Consultation. Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | | | | | |
| Includes roundtrip airfare and transportation for 400 preapproved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | 80 trips | \$625 | \$50,000 | \$50,000 | |
| approved guests at \$800 per guest. Total Travel d. Equipment N/A Total Equipment d. Supplies | | | | | |
| Total Travel d. Equipment N/A Total Equipment d. Supplies | | | | | |
| d. Equipment N/A Total Equipment d. Supplies | | | | | |
| d. Equipment N/A Total Equipment d. Supplies | 400 guests | \$800 | \$320,000 | \$320,000 | 4.0 |
| N/A Total Equipment d. Supplies | O. contitu | Linit Cont | \$386,800 | \$386,800 | \$0 |
| Total Equipment d. Supplies | Quantity 0 | Unit Cost \$0 | Total Cost | Federal \$0 | Non-Federal |
| d. Supplies | U | ŞU | \$0 \$0 | \$0 | \$0 |
| | Quantity | Unit Cost | Total Cost | Federal | Non-Federal |
| Office Supplies budgeted at \$17/month for 4.5 years | - Common of | J 3331 | 101011 0000 | 1000.0. | |
| | 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 | |
| | 3 | \$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 | ćo |
| Total Supplies d. Contractual | Quantity | Unit Cost | \$19,468 Total Cost | \$19,468 | \$0 Non-Federal |
| | Quantity | Offic Cost | Total Cost | rederal | Non-rederal |
| California First Responder Network one Consultant 3,510 hrs. (not full time) total during 3 years; average hourly | | | | | |
| | 3,510 hours | \$125 | \$438,750 | \$438,750 | |
| Local Infrastructure Data Collection Consultant (\$125 hr) | 5,5±0 HOUIS | رعدب | Ç430,730 | Ş - 30,730 | |
| 3013 hours for all staff each year (2 year period). 3 staff | | | | | |
| working from a consultant firm to work in California | | | | | |
| | 6,027 hours | \$125 | \$753,321 | \$753,321 | |
| | -,-=, | 7123 | +.55,521 | Ţ. 55,521 | |
| 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 | 0.074 hours | ¢200 | \$200,000 | ¢275 676 | Ć1F 224 |
| Total Contractual | 0,974 hours | \$299 | \$290,900 \$1,482,971 | \$275,676 \$1,467,747 | \$15,224 \$15,224 |
| g. Construction | | Unit Cost | | 31.40/./4/ | |
| N/A | Quantity | Unii Cheri | Total Cost | | Non-Federall |
| Total Construction | Quantity | Unit Cost \$0 | Total Cost \$0 | Federal \$0 | Non-Federal |

| h. Other | Quantity | Unit Cost | Total Cost | Federa | 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 | 2 |
| Venue costs (Town Halls, CalFRN Board Meetings, APCO | | | | | |
| Regional Conference, and State Consultation) | 23 meetings | \$5,434 | \$124,982 | \$124,982 | 2 |
| | | | | | |
| Contract Support for SAIC Contract | 1 time fee | \$6,238 | \$6,238 | \$6,238 | 3 |
| 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 | Federa | Non-Federal |
| Indirect Costs 67.4% to personnel costs | \$2,428,138 | 67.4% | \$1,636,565 | \$1,636,565 | 5 |
| Total Indirect | | | \$1,636,565 | \$1,636,565 | 5 |
| 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, heath 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 collobrating 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 infrustructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel catergory), 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 accomodate 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 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

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.

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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.

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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.

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, heath 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

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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.

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

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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

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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 collobrating 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 infrustructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel catergory), 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

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

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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.

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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.

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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.

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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.

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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.

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Total: \$0

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Federal: \$3,210,750 Non-Federal: \$0 Total: \$3,210,750

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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 infrustructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel catergory), 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: \$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, heath 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 collobrating 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.

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 infrustructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel catergory), 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.

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: \$1,187,391 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

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: \$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, heath 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 collobrating 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 infrustructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel catergory), 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 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.

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, heath 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 collobrating 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 infrustructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel catergory), 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 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.

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, heath 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 collobrating 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 infrustructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel catergory), 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 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.

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: \$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, heath 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

Non-Federal: \$

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 collobrating 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 infrustructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel catergory), 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 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: \$1,311,099 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, heath 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 collobrating 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 infrustructure/assets for State, County, Cities, Tribal, and Special Districts. Preparation, Delivery, Travel time (included under travel catergory), 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, heath 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 accommodation for pre-registered guests for California's State Consultation event, to be held in Sacramento, CA.

Equipment Federal: \$0 Non-Federal: \$0

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

Supplies

Total: \$0

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 collobrating 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 accomodate 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

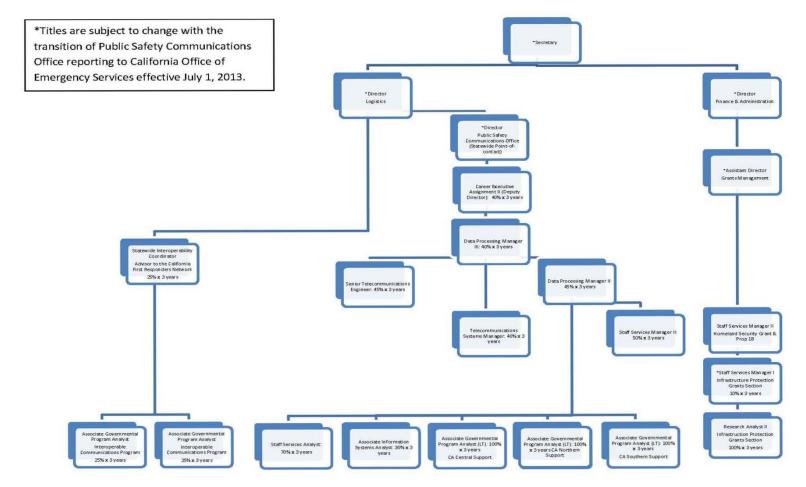
Indirects (Federal and Non-Federal): The State has a negotiated Indirect Cost Rate Agreement with the U.S Department of Labor. Our approved rate is 67.4% of personnel costs. Per the Fedral Funding Opportunity, the State requests Federal funding for a portion of the indirect costs.

TOTALS

Federal: \$5,676,786 Non-Federal: \$1,419,197

Total: \$7,095,983

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



BUDGET INFORMATION - Non-Construction Programs

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

SECTION A - BUDGET SUMMARY

| | Grant Program Function or | Catalog of Federal Domestic Assistance Number (b) | Estimated Unobligated Funds | | | New or Revised Budget | | | | | | |
|----|--------------------------------------|--|-----------------------------|--------------------|----|-----------------------|----|--------------------|--------------|--------------|--|--|
| | Activity (a) | | Federal (c) | Non-Federal (d) | | Federal (e) | | Non-Federal (f) | Total (g) | | | |
| 1. | State and Local Implementation Grant | | \$ | \$ | \$ | 5,676,786.00 | \$ | 1,419,197.00 | \$ [| 7,095,983.00 | | |
| | Program | | | | | | | | | | | |
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| _ | Totala | | • | | • | | • | | • | | | |
| 5. | Totals | | \$ | \$ | \$ | 5,676,786.00 | \$ | 1,419,197.00 | ⊅ _ | 7,095,983.00 | | |

SECTION B - BUDGET CATEGORIES

| 6. Object Class Categories | | Total | | |
|--|--|-----------------|------|-----------------|
| | State and Local Implementation Grant Program | (2) | (4) | (5) |
| a. Personnel | \$ 1,424,417.00 | \$ 1,003,721.00 | \$\$ | \$ 2,428,138.00 |
| b. Fringe Benefits | 574,307.00 | 400,252.00 | | 974,559.00 |
| c. Travel | 386,800.00 | 0.00 | | 386,800.00 |
| d. Equipment | 0.00 | 0.00 | | |
| e. Supplies | 19,468.00 | 0.00 | | 19,468.00 |
| f. Contractual | 1,467,747.00 | 15,224.00 | | 1,482,971.00 |
| g. Construction | 0.00 | 0.00 | | |
| h. Other | 167,482.00 | 0.00 | | 167,482.00 |
| i. Total Direct Charges (sum of 6a-6h) | 4,040,221.00 | 0 1,419,197.00 | | \$ 5,459,418.00 |
| j. Indirect Charges | 1,636,565.00 | 0.00 | | \$ 1,636,565.00 |
| k. TOTALS (sum of 6i and 6j) | \$ 5,676,786.00 | 1,419,197.00 | \$\$ | \$ 7,095,983.00 |
| 7. Program Income | \$ | \$ | \$ | \$ |

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| | SECTION | C - | NON-FEDERAL RESO | UF | ₹CES | | | | | | |
|---|---------------------|--------------|------------------|------------|-------------------|-----------|-------------|--------------|--------------|--|--|
| (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 - BUD | GET ESTIMATES OF FE | DE | RAL FUNDS NEEDED | FC | OR BALANCE OF THE | PR | OJECT | 1 | | | |
| (a) Grant Program FUTURE FUNDING PERIODS (YEARS) | | | | | | | | | | | |
| | _ | (b)First | 1 | (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 responds 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.