

**BUDGET INFORMATION - Non-Construction Programs**

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

**SECTION A - BUDGET SUMMARY**

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. State and Local Implementation Grant Program	11.549	\$ <input type="text"/>	\$ <input type="text"/>	\$ 5,676,786.00	\$ 1,419,197.00	\$ 7,095,983.00
2.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4.	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>5. Totals</b>		\$ <input type="text"/>	\$ <input type="text"/>	\$ 5,676,786.00	\$ 1,419,197.00	\$ 7,095,983.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) State and Local Implementation Grant Program	(2)	(3)	(4)	
<b>a. Personnel</b>	\$ 1,214,429.00	\$ 807,935.00	\$	\$	\$ 2,022,364.00
<b>b. Fringe Benefits</b>	623,233.00	373,986.00			997,219.00
<b>c. Travel</b>	86,800.00	0.00			86,800.00
<b>d. Equipment</b>	0.00	0.00			
<b>e. Supplies</b>	88,855.00	0.00			88,855.00
<b>f. Contractual</b>	2,624,483.00	237,276.00			2,861,759.00
<b>g. Construction</b>	0.00	0.00			
<b>h. Other</b>	249,607.00	0.00			249,607.00
<b>i. Total Direct Charges (sum of 6a-6h)</b>	4,887,407.00	1,419,197.00			\$ 6,306,604.00
<b>j. Indirect Charges</b>	789,379.00				\$ 789,379.00
<b>k. TOTALS (sum of 6i and 6j)</b>	\$ 5,676,786.00	\$ 1,419,197.00	\$	\$	\$ 7,095,983.00
<b>7. Program Income</b>	\$	\$	\$	\$	\$

**SECTION C - NON-FEDERAL RESOURCES**

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

**SECTION D - FORECASTED CASH NEEDS**

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

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

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b)First	(c) Second	(d) Third	(e) Fourth
16. State and Local Implementation Grant Program	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$

**SECTION F - OTHER BUDGET INFORMATION**

21. Direct Charges: \$5,004,813.00	22. Indirect Charges: \$671,973
23. Remarks:	

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Category	Detailed Description of Budget (for full grant period)			Breakdown of Costs	
	Quantity (yrs)	Unit Cost	Total Cost	Federal	Non-Federal
<b>a. Personnel</b>					
Career Executive Assignment II will spend 60% on SLIGP grant activities for 4.5 years. Annual Salary is \$103,392 x 60%=\$62,035 SUE PLANTZ	4.5		\$137,836		\$137,936
Career Executive Assignment II will spend 70% on SLIGP grant activities for 1.0 years. Annual Salary is \$103,392 x 70%=\$72374 - BUDGE CURRIER	1.0	\$72,374	\$72,374		\$72,374
Senior Telecommunications Engineer will spend 25% on SLIGP grant activities for 2 years. Annual salary is \$112,668 x 25% = \$28,167 WALTER CURRIER JR.(SWIC)	2.0		\$3,050	\$3,050	
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			\$85,735		\$85,735
Career Executive Assignment III will spend 40% on SLIGP grant activities for 2 years. Annual salary is \$130,000 x 40% = \$52,000 KAREN WONG			\$14,089		\$14,089
Career Executive Assignment III will spend 40% on SLIGP grant activities for 1 years. Annual salary is \$130,000 x 40% = \$52,000 PAT MALLON	1.0	\$52,000	\$52,000		\$52,000
Senior Telecommunications Engineer will spend 60% on SLIGP grant activities for 2.5 years. Annual Salary is \$112,668 x 60%=\$67,601 YVONNE BOND	2.5		\$146,112		\$146,112
Senior Telecommunications Engineer will spend 60% on SLIGP grant activities for 1 years. Annual Salary is \$112,668 x 60%=\$67,601 JOE KHAN	1.0	\$67,601	\$67,601		\$67,601
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			\$77,232		\$77,232
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			\$288	\$288	
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 .5 years. Annual Salary is \$86,184 x 100% x .5 = \$43,092 TBD	0.5	\$86,184	\$43,092	43092	
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		\$272,160	\$272,160	

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Telecommunications Systems Manger I PREVIOUS YOLANDA VILLASENOR					\$6,605
Staff Services Manager I will spend 10% on SLIGP grant activities for 4.5 years. Annual salary is \$73,524 x 10%=7,352 RENEE JACKSON	4.5	\$7,352	\$33,084	\$33,084	
Associate Governmental Program Analyst-Grants will spend 100% on SLIGP grant activities for 4.5 years. Annual salary \$67,416 x 100%= \$67,416 PETER TOWN	4.5		\$166,632	\$166,632	
Associate Governmental Program Analyst-Grants will spend 100% on SLIGP grant activities for 1 years. Annual salary \$67,416 x 100%= \$67,416 SCOTT SANO	1.0	\$67,416	\$67,416	\$67,416	
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			\$4,294		\$4,294
Three AGPAs PREVIOUS			\$129,392	\$129,392	
Telecommunications Systems Analyst II, Limited Term will spend 100% on SLIGP grant activities for .5 years. Annual Salary is \$72,576 x 100% x .5 TBD	0.5	\$72,576	\$36,288	\$36,288	
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Telecommunications Systems Analyst II, Limited Term will spend 100% on SLIGP grant activities for .5 years. Annual Salary is \$72,576 x 100% x .5 TBD	0.5	\$72,576	\$36,288	\$36,288	
Telecommunications Systems Analyst II, Limited Term will spend 100% on SLIGP grant activities for 1 year. Annual Salary is \$70,800 x 100% GOMEZ	1.0		\$70,800	\$70,800	
Telecommunications Systems Analyst II, Limited Term will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$70,800 x 100% MATHEW EVANS			\$28,543	\$28,543	
Telecommunications Systems Analyst I, Limited Term will spend 100% on SLIGP grant activities for 2 years. Annual Salary is \$43,164 x 100% TBD	2.0		\$86,328	\$86,328	
Staff Services Analyst PREVIOUS JULIET LAC			\$19,757		\$19,757
Staff Services Analyst will spend 100% of their time on SLIGP grant activities for 2 years. Annual Salary is \$53,352 x 100% ROMI LAL	2.0		\$93,207	\$93,207	
Staff Services Analyst will spend 100% of their time on SLIGP grant activities for .5 years. Annual Salary is \$57,336 x 100% x .5 TBD	0.5	\$57,336	\$28,668	\$28,668	
<b>Total Personnel</b>			<b>\$2,022,364</b>	<b>\$1,214,429</b>	<b>\$807,935</b>
<b>b. Fringe Benefits</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>

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Career Executive Assignment II Fringe is calculated at 47% of salary, for portion of time spent on SLIGP activities (60%) SUE PLANTZ	\$137,836	47%	\$65,507		\$65,507
Career Executive Assignment II Fringe is calculated at 47% of salary, for portion of time spent on SLIGP activities (60%) WALTER CURRIER JR.	\$72,374	47%	\$34,016		\$34,016
Senior Telecommunications Engineer Fringe is calculated at 47% of salary, for portion of time spent on SLIGP activities (25%) BUDGE CURRIER (SWIC)			\$1,046	\$1,046	
Senior Telecommunications Engineer Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (80%) ROBERT BJORKLAND			\$40,693		\$40,693
Career Executive Assignment III Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (40%) \$52,000 KAREN WONG			\$5,949		\$5,949
Supervising Telecommunications Engineer Fringe is calculated at 47% of salary, for portion of time spent on SLIGP activities (50%) PAT MALLON	\$52,000	47%	\$24,388		\$24,388
Senior Telecommunications Engineer Fringe is calculated at 47% of salary, for portion of time spent on SLIGP activities (60%) YVONNE BOND		47%	\$67,442		\$67,442
Senior Telecommunications Engineer Fringe is calculated at 47% of salary, for portion of time spent on SLIGP activities (60%) JOE KHAN	\$67,601	47%	\$31,772		\$31,772
Data Processing Manager II Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (40%) STEVE YARBROUGH			\$36,973		\$36,973
Associate Telecommunications Engineer Limited Term Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (100%) DREW BLACK			\$22	\$22	
SWIC PREVIOUS MICHAEL CREWS			\$99	\$99	
Associate Governmental Program Analyst Fringe is calculated at 47% of salary, for portion of time spent on SLIGP grant activities (20%) PAUL DUMETZ	\$47,191	47%	\$22,133		\$22,133
Associate Systems Information Analyst Fringe is calculated at 47% of salary, for portion of time spent on SLIGP grant activities (20%) PHILLIP KILLION	\$31,735	47%	\$14,884		\$14,884
PREVIOUS SSMII JONI HAMBLIN			\$16,316		\$16,316
Telecommunications System Manager I Limited Term (.5 years) is calculated at 47% of salary, for portion of time spent on SLIGP grant activities (100%) TBD	\$43,092	47%	\$20,254	\$20,254	

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Telecommunications System Manager I is calculated at 47% of salary, for portion of time spent on SLIGP grant activities (100%) YOLANDA VILLASENOR	\$272,160	47%	\$127,643	\$127,643	
Telecommunications Systems Manger I PREVIOUS YOLANDA VILLASENOR			\$3,871		\$3,871
Staff Services Manager I Fringe is calculated at 47% of salary, for portion of time spent on SLIGP grant activities (10%) RENEE JACKSON	\$33,084	47%	\$15,516	\$15,516	
Associate Governmental Program Analyst- Grants Fringe is calculated at 47% of salary, for portion of time spent (100%) PETER TOWN	\$303,372	47%	\$142,281	\$142,281	
Associate Governmental Program Analyst- Grants Fringe is calculated at 47% of salary, for portion of time spent (100%) SCOTT SANO	\$67,416	47%	\$31,686	\$31,686	
Public Information Officer Specialist Fringe is calculated at 47% of salary, for portion of time spent on SLIGP grant activities (35%) ROBERT MAYBERRY	\$82,586	47%	\$38,733	\$38,733	
Associate information Systems Analyst Fringe is calculated at 40% of salary, for portion of time spent on SLIGP activities (30%) MARYROSE BARNHURST/SHRIN LARIJANI			\$1,397		\$1,397
PREVIOUS 3 AGPAs			\$56,326	\$56,326	
Telecommunications System Analyst II Limited Term (.5 years) Fringe is calculated at 47% of salary, for portion of time spent on SLIGP activities (100%) TBD	\$36,288	47%	\$17,056	\$17,056	
Telecommunications System Analyst II Limited Term (.5 years) Fringe is calculated at 47% of salary, for portion of time spent on SLIGP activities (100%) TBD	\$36,288	47%	\$17,056	\$17,056	
Telecommunications System Analyst II Limited Term (.5 years) Fringe is calculated at 47% of salary, for portion of time spent on SLIGP activities (100%) TBD	\$36,288	47%	\$17,056	\$17,056	
Telecommunications System Analyst II Limited Term Fringe is calculated at 47% of salary, for portion of time spent on SLIGP activities (100%) GOMEZ	\$70,800	47%	\$33,205	\$33,205	
Telecommunications System Analyst II Limited Term Fringe is calculated at 47% of salary, for portion of time spent on SLIGP activities (100%) MATHEW EVANS			\$9,954	\$9,954	
Telecommunications System Analyst I Limited Term Fringe is calculated at 47% of salary, for portion of time spent on SLIGP activities (100%) TBD	\$86,328	47%	\$40,488	\$40,488	
Staff Services Analyst Limited Term (.5 years) Fringe is calculated at 47% of salary for the portion of time spent on SLIGP activities (100%) TBD	\$26,668	47%	\$13,474	\$13,474	
PREVIOUS SSA JULIET LAC			\$8,646		\$8,646

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Staff Services Analyst Fringe is calculated at 47% of salary for the portion of time spent on SLIGP activities (100%) ROMI LAL		47%	\$41,337	\$41,337	
<b>Total Fringe Benefits</b>			\$997,219	\$623,233	\$373,986
<b>c. Travel</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
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 (\$800 airfare + \$200 vehicle + \$50 per diem.)	16 staff	\$1,050.000	\$16,800	\$16,800	
Travel for Regional and National Meetings with FirstNet as well as relevant broadband conferences. Estimate 80 trips, including Cal OES staff as well as working group members and relevant personnel. Airfare is estimated at \$400 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip.	80 trips	\$625	\$50,000	\$50,000	
Travel for participants in California's State Consultation with FirstNET. Includes roundtrip airfare and transportation for 40 pre-approved guests at \$500 per guest.	40	\$500	\$20,000	\$20,000	
<b>Total Travel</b>			\$86,800	\$86,800	\$0
<b>d. Equipment</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
N/A	0	\$0	\$0	\$0	
<b>Total Equipment</b>			\$0	\$0	\$0
<b>d. Supplies</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Computers (including Microsoft/Adobe software) for Cal OES staff working exclusively on FirstNET related projects. Estimated five items at \$1700 each.	8	\$1,700	\$13,500	\$13,500	
Technology supplies for CalFRN board meeting presentations as well as related FirstNET meetings. Estimated 18 purchases at \$4,000 each.	18	\$4,000	\$71,305	\$71,305	
Public Outreach and Data Collection meeting Supplies estimate \$75 per month for 54 months.	54 months	\$75.00	\$4,050	\$4,050	
<b>Total Supplies</b>			\$88,855	\$88,855	\$0
<b>d. Contractual</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
California First Responder Network one Consultant 3,510 hrs. (not full time) total during 3 years; average hourly rate is \$125 SAIC	3,510 hours	\$125	\$438,750	\$438,750	
California First Responder Network one Consultant 7,199hrs. (not full time) total during 1 years; average hourly rate is \$125 SAIC	7,199 hours	\$125	\$899,935	\$899,935	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$299 an hour for 5,094 hours.	5,094 hours	\$299	\$1,523,074	\$1,285,798	\$237,276
<b>Total Contractual</b>			\$2,861,759	\$2,624,483	\$237,276

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<b>g. Construction</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
N/A	0	\$0	\$0	\$0	
<b>Total Construction</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. Other</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Office Supplies budgeted at \$40/month for 4.5 years	54 months	\$40	\$2,160	\$2,160	
Printing estimated 24,000 documents for agenda packets, SLIGP and FirstNET related docs over the 4.5 yr grant period.	24,000 copies	\$0.25	\$6,000	\$6,000	
Venue costs (Town Halls, CalFRN Board Meetings, APCO Regional Conference, and State Consultation)	50 meetings	\$4,000	\$200,000	\$200,000	
Contract Support for SAIC Contract	1 time fee	\$6,237	\$6,237	\$6,237	
Other FirstNET project support costs	varies	\$2,000	\$2,000	\$2,000	
Monthly Rent for Building 'D' (Peter Town/ Renee Jackson)	54 months	\$615	\$33,210	\$33,210	
<b>Total Other</b>			<b>\$249,607</b>	<b>\$249,607</b>	<b>\$0</b>
<b>Total Direct Charges</b>			<b>\$6,306,604</b>	<b>\$4,887,407</b>	<b>\$1,419,197</b>
<b>i. Indirect Costs</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Federal</b>	<b>Non-Federal</b>
Indirect Costs 65% to personnel costs	\$1,214,429	65.0%	\$789,379	\$789,379	
<b>Total Indirect</b>			<b>\$789,379</b>	<b>\$789,379</b>	
<b>TOTALS</b>			<b>\$7,095,983</b>	<b>\$5,676,786</b>	<b>\$1,419,197</b>

\*CalEMA's indirect overhead cost rate is 65% as indicated in the most recent ICRA

	<b>Fed Share</b>	<b>Non-Fed</b>	<b>Ttl Proj Cost</b>
<b>Original</b>	\$5,813,000	\$1,453,250	\$7,266,250
<b>Revised</b>	\$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: \$1,214,429**

**Non Federal: \$807,935**

**Total: \$2,022,364**

See the Detailed Budget Spreadsheet for calculations

**Career Executive Assignment II (Non-Federal):** WALTER CURRIER JR. 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 (70%) 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.

**Supervising Telecommunications Engineer (Non-Federal):** PAT MALLON The Supervising Telecommunications Engineer is the primary interim State Point of Contact for FirstNET. Along with Sue Plantz, he 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. 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 (Federal):** WALTER CURRIER JR. The Senior Telecommunications Engineer is the Statewide Interoperability Coordinator and 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 (25%) are only for the duties associated with nationwide public safety broadband and the SLIGP grant.

**Senior Telecommunications Engineer (Non-Federal):** JOE KHAN 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 (60%) 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.

**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):** SCOTT SANO 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.

**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%.

**Two Telecommunications System Analysts I 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):** ROMI LAL 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: \$623,233**

**Non-Federal: \$373,986**

**Total: \$997,219**

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 50% of the time on SLIGP grant, so 50% of the fringe benefits (47% 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.

**Supervising Telecommunications Engineer (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 (47% 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.

**Supervising Telecommunications Engineer (Federal):** (SWIC) Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 25% of the time on SLIGP grant, so 40% of the fringe benefits (47% of salary) have been allocated to this grant.

**Associate Telecommunications Engineer Limited Term (Federal):** Benefits include FICA, health care, worker's compensation and retirement. This position spends 60% of the time on SLIGP grant, so 60% of the fringe benefits (47% of salary) have been allocated to this grant. The source of this match is the State's general fund and is not from another Federal source.

**Associate Governmental Program Analyst (Non-Federal) Limited Term:** Benefits include FICA, health care, unemployment, worker's compensation and retirement. This position spends 20% of the time on SLIGP grant, so 20% of the fringe benefits (47% 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 (47% 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 (70% 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 (47% 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 35% of the time on SLIGP grant, so 35% of the fringe benefits (47% 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 (47% 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 (47% 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 (47% of salary) have been allocated to this grant. This position is grant-funded.

#### **Travel**

**Federal: \$86,800**

**Non-Federal: \$0**

**Total: \$86,800**

See the Detailed Budget Spreadsheet for calculations

**Mileage (Federal):** for Working Group Meetings 12 California First Responder Network (CalFRN) board members plus up to 4 state staff traveling 118 miles roundtrip for 21 meetings (3 hour meeting); cost per mile is based on state mileage rates.

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

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

#### **Equipment**

**Federal: \$0**

**Non-Federal: \$0**

**Total: \$0**

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

#### **Supplies**

**\$88,855**

**Non-Federal: \$0**

**Total: \$88,855**

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):** Up to eight computers will be purchased for project staff to facilitate work on the SLIGP grant and the Nationwide Public Safety Broadband Network.

**Technology Supplies for CalFRN and other FirstNET board meetings (Federal):** Associated supplies for mobile presentation units and laptops.

**Supplies for Workshops (Federal):** Meeting Supplies for public outreach and data collection projects.

#### **Contractual**

**Federal: \$2,624,483**

**Non-Federal: \$237,276**

**Total: \$2,861,759**

See the Detailed Budget Spreadsheet for calculations

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

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

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

#### **Construction**

**Federal: \$0**

**Non-Federal: \$0**

**Total: \$0**

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

#### **Other**

**Federal: \$249,607**

**Non-Federal: 0**

**Total: \$249,607**

See the Detailed Budget Spreadsheet for calculations

**Printing (Federal and Non-Federal):** Estimated 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). Estimated 10,000 additional copies/printing could be needed for other SLIGP grant reports and graphics over the 4.5 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.

**Other FirstNET project costs:** Other allowable costs associated with public outreach and data collection.

**DGS Contract Support for SAIC Contract:** One time fee of \$6237.00

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

**Indirect**

**Non-Federal: \$0**

**Total: \$789,379**

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 65% of personnel costs. Per the Federal Funding Opportunity, the State requests Federal funding for a portion of the indirect costs.

**TOTALS**

**Federal: \$5,676,786**

**Non-Federal: \$1,419,197**

**Total: \$7,095,983**

Cal EMA Projected Organizational Structure post-PSCO Realignment

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

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

