

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: \$1,761,708

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

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

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

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

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

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

Travel

Federal: \$200,700

Non-Federal: \$0

Total: \$200,700

See the Detailed Budget Spreadsheet for calculations

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

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

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

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

Equipment

Federal: \$0

Non-Federal: \$0

Total: \$0

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

Supplies

Federal: \$6,860

Non-Federal: \$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).

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

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

Contractual

Federal: \$3,284,560

Non-Federal: \$0

Total: \$3,284,560

See the Detailed Budget Spreadsheet for calculations

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

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

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

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

Construction

Federal: \$0

Non-Federal: \$0

Total: \$0

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

Other

Federal: \$36,554

Non-Federal: \$1,007

Total: \$37,561

See the Detailed Budget Spreadsheet for calculations

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

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

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

Indirect

Federal: \$1,187,391

Non-Federal: \$0

Total: \$1,187,391

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

TOTALS

Federal: \$5,676,786

Non-Federal: \$1,425,792

Total: \$7,095,983

SLIGP OFFICIAL BUDGET REVISION #1

July 8, 2014

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

SLIGP OFFICIAL BUDGET REVISION #1

July 8, 2014

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

SLIGP OFFICIAL BUDGET REVISION #1

July 8, 2014

Mileage for Working Group Meetings 12 California First Responder Network (CalFRN) board members plus 5 state staff traveling 118 miles roundtrip for 12 meetings (3 hour meeting); cost per mile is based on state mileage rates.	180,000 miles	\$0.565	\$101,700	\$101,700	
3 Public Forums each 4 hrs long. Estimated \$450 round trip ticket, \$50 per diem x 15 board members & 8 state staff.	23 staff	\$500	\$11,500	\$11,500	
Travel for Regional and National Meetings with FirstNet. Ten individuals will attend eight meetings. Airfare is estimated at \$450 roundtrip ticket; hotel is estimated at \$125/night for one night; per diem is estimated at \$50/day for two days, for a total of \$625 a trip.	80 trips	\$625	\$50,000	\$50,000	
Travel for training, 2 trainers will travel and provide training on each trip (CA Central, Northern and Southern) Airfare is estimated at \$450/roundtrip ticket hotel is \$125 a night per diem is \$50 a day. 10 Training sessions per region=30 trips.	30 trips	\$ 1,250	\$37,500	\$37,500	
Total Travel			\$200,700	\$200,700	\$0
d. Equipment	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
N/A	0	\$0	\$0	\$0	
Total Equipment			\$0	\$0	\$0
d. Supplies	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
Office Supplies budgeted at \$17/month for 3 years	17 months	\$17	\$605		\$605
Computers (including Microsoft/Adobe software) for LT staff for 3 year grant period. For the 5 100% LT state staff	5	\$1,300	\$6,500	\$6,500	
Meeting Supplies	36 months	\$10.00	\$360	\$360	
Total Supplies			\$7,465	\$6,860	\$605
d. Contractual	Quantity	Unit Cost	Total Cost	Federal	Non-Federal
California First Responder Network one Consultant 3,510 hrs. (not full time) total during 3 years; average hourly rate is \$125	3,510 hours	\$125	\$438,750	\$438,750	
Local Infrastructure Data Collection Consultant (\$125 hr) 3,000 hours for all staff each year (2 year period) 3 staff working from a consultant firm to work in California Central, Northern and Southern regions	6,000 hours	\$125	\$750,000	\$750,000	
Negotiating MOU and Legal fees. 3 separate legal contractors to be hired for CA Central, CA Northern & CA Southern at \$305 an hour for 1,040 hours each x 3 legal advisors x 2 years	6,242 hours	\$305	\$1,903,810	\$1,903,810	

SLIGP OFFICIAL BUDGET REVISION #1

July 8, 2014

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

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

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

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"/>	<input type="text"/>
3. <input type="text"/>	<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"/>	<input type="text"/>
5. Totals		\$ <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)	
a. Personnel	\$ 711,645.00	\$ 1,050,063.00	\$	\$	\$ 1,761,708.00
b. Fringe Benefits	249,076.00	367,522.00			616,598.00
c. Travel	200,700.00	0.00			200,700.00
d. Equipment	0.00	0.00			
e. Supplies	6,860.00	605.00			7,465.00
f. Contractual	3,284,560.00	0.00			3,284,560.00
g. Construction	0.00	0.00			
h. Other	36,554.00	1,007.00			37,561.00
i. Total Direct Charges (sum of 6a-6h)	4,489,395.00	1,419,197.00			\$ 5,908,592.00
j. Indirect Charges	1,187,391.00	0.00			\$ 1,187,391.00
k. TOTALS (sum of 6i and 6j)	\$ 5,676,786.00	\$ 1,419,197.00	\$	\$	\$ 7,095,983.00
7. Program Income	\$	\$	\$	\$	\$

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: \$4,489,395	22. Indirect Charges: \$1,187,391
23. Remarks:	