

**FY 19 Regional Catastrophic Preparedness Grant Program  
Bay Area Investment Justification**

The Bay Area UASI determined that the best approach to completing this project was to utilize a combination of part-time employees and contractors to conduct all grant-related activities. Below is a breakdown of estimated expenses by Planning, Organizing, Training, and Exercises (POETE). The narrative below provides a detailed cost breakdown and justifications for the revised grant award amounts.

**Planning Budget- No change from application**

Planning budget: **\$725,000**

**JUSTIFICATION:** There is no change to the submitted planning budget. A contractor will be hired to conduct outreach to the leadership in the 12 counties, 3 major cities, over 100 other cities in the region, and agencies and/or private sector partners to effectively complete C-POD mapping and related MOUs for the 70 C-POD sites. Additionally, the completion of pre-scripted resource requests, including planning guidance and resource estimates will require coordination with not only CalOES and FEMA IX, but also the C-POD site leads. Vetting of all estimated resource requests will be conducted during the annual Bay Area regional exercise. Below are tasks that will be performed by the contractor:

- Identify and produce 70 C-POD site maps in the Bay Area with an estimated cost of approximately \$7,900/site **\$550,000**
- Develop guidance and 14+ customized MOUs for C-POD sites **\$100,000**
- Complete resource estimates, pre-scripted requests, and planning guidance for commodity distribution **\$ 75,000**

Total contractual services, utilizing a team of at least five (5) members. **\$725,000**

**Organizing Budget**

Revised Organization budget: **\$450,954**

Organization personnel costs:

Two (2) part time staff: Salary **\$330,338**  
Two (2) part time Staff: Fringe **\$115,616**  
Total Salary and fringe: **\$445,954**

Travel for staff: **\$ 5,000**

Total Organization costs: **\$450,954**

JUSTIFICATION: As described in the application, compensation for one FTE program manager would be \$167,672 for salary and fringe benefits and one FTE administrative specialist would be \$131,133. To maximize grant funds for the development of the CPODs, the Bay Area will hire part time staff to perform these functions. The salary and fringe costs for the two (2) part time staff over the life of the grant remains the same as in the application (\$159,951 + 295,049 = \$445,954). The Program Manager will oversee the contract described in the Planning area. They will also be responsible for introducing, socializing and coordinating the RCPGP project with Bay Area stakeholders via direct and virtual outreach and UASI work group coordination. The Administrative Specialist will work closely with the Program Manager and the UASI CFO to adhere to DHS procurement and invoicing protocols.

Travel costs for staff remain the same at \$5,000. The Bay Area encompasses twelve counties, whose size exceeds 8,000 square miles. The amount budgeted was estimated to be a reasonable reflection of the projected costs.

Supplies were initially included in the Organization Activities but have been moved to the Management and Administration section below.

**Training Budget- no change from application**

Training budget: **\$120,000**

JUSTIFICATION: The UASI Regional Training and Exercise Program will coordinate C-POD and Logistics Unit training classes through the use of a contractor. The Bay Area previously developed a customized C-POD training based on FFY 2007-09 RCPGP planning products. In addition, FY 14 UASI funds provided jurisdictions with mobile equipment and signage to set up a C-POD site. These training classes and related equipment will be used for training support.

As described in the application, the two planned courses will be offered regionally:

- 1) A customized C-POD managers training course with at least four (4) offerings in the Bay Area (\$15,000/offering) **\$ 60,000**
- 2) Develop and conduct a series of logistics training for agencies within local operational areas that include public works, public utilities, transit, and social services **\$ 60,000**

Total Contractual Training Budget **\$120,000**

**Exercise budget**

Revised Exercise budget **\$ 40,269**

JUSTIFICATION: The UASI Regional Training and Exercise Program, supported by UASI regional funds will be used to leverage RCPGP contractual exercise funds in order to design and conduct a Functional Exercise in 2020 and a Full Scale Exercise in 2021. Critical Transportation exercises currently being planned in the Bay Area UASI footprint are expected to incorporate

vetting of the newly developed C-POD sites during 2020. A Full Scale C-POD activation, along with exercising other Critical Transportation scenarios, is planned for 2022.

Subsequent to the planning, organization, and training work, the development and conduct of a region-wide, functional/full-scale exercise will evaluate improvements to Logistics and Supply Chain Management capabilities. As a result of the decrease in funding, exercise costs were significantly reduced from the original budget and the region will leverage other funding mechanisms to absorb costs.

Total Contractual Exercise budget **\$40,269**

**Other Costs budget**

Revised Other Budget **\$70,327**

Supplies for staff: **\$ 5,804**

Management and Administration Costs **\$64,523**

Total Other budget **\$70,327**

JUSTIFICATION: The original supplies cost was \$4,046 but were increased by \$1,758 to cover the cost of two (2) cell phones for the new staff. This \$5,804 amount will appear in the “supplies” line item in the SF-424A budget, but it is a component of Management and Administration costs. Other Management and Administration costs, not to exceed 5% are allowed in the grant. Based on the current lease rate of \$51.70, the estimated annual costs for the two positions is \$21,507 with total occupancy of about 416 sq ft. The estimated rent budget for staff and work space required during the grant performance period is \$64,523.

**Revised Budget for SF 424A:**

Personnel	\$ 330,338
Fringe Benefits	\$ 115,616
Travel	\$ 5,000
Supplies	\$ 5,804
Contractual (Planning, Training, Exercises)	\$ 885,269
Other (5% M & A)	\$ 64,523
<b>Total</b>	<b>\$1,406,550</b>

**FY19 RCPGP Budget Detail Worksheet (REVISED)**

Planning Activities									
Name/Description	Costs								
	Personnel	Fringe	Contractual	Travel	Conferences	Supplies	Other	Indirect	Total
<i>70 C-POD Site plans</i>			\$ 550,000						\$ 550,000
<i>MOU Development for C-POD sites</i>			\$ 100,000						\$ 100,000
<i>Resource Estimation and Distribution Plans</i>			\$ 75,000						\$ 75,000
<b>Planning Total</b>	\$ -	\$ -	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000
Organization Activities									
Name/Description	Costs								
	Personnel	Fringe	Contractual	Travel	Conferences	Supplies	Other	Indirect	Total
<i>Program Manager</i>	\$ 111,782	\$ 39,123		\$ 5,000					\$ 155,905
<i>Administrative Specialist</i>	\$ 218,556	\$ 76,493							\$ 295,049
<b>Organization Total</b>	\$ 330,338	\$ 115,616	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 450,954
Training Activities									
Name/Description	Costs								
	Personnel	Fringe	Contractual	Travel	Conferences	Supplies	Other	Indirect	Total
<i>Conduct C-POD Managers Training</i>			\$ 60,000						\$ 60,000
<i>Logistics Training</i>			\$ 60,000						\$ 60,000
<b>Training Total</b>	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Exercising Activities									
Name/Description	Costs								
	Personnel	Fringe	Contractual	Travel	Conferences	Supplies	Other	Indirect	Total
<i>Exercise of Logistics and Supply Chain</i>			\$ 40,269						\$ 40,269
<b>Exercising Total</b>	\$ -	\$ -	\$ 40,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,269
M&A Activities									
Name/Description	Costs								
	Personnel	Fringe	Contractual	Travel	Conferences	Supplies	Other - Rent	Indirect	Total
<i>Management and Administration</i>						\$ 5,804	\$ 64,523		\$ 70,327
<b>M&amp;ATotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,804	\$ 64,523	\$ -	\$ 70,327
Total Project Coss									
	\$ 330,338	\$ 115,616	\$ 885,269	\$ 5,000	\$ -	\$ 5,804	\$ 64,523	\$ -	\$ 1,406,550