



## 2. Budget Narrative and Justification

### Year Two Budget Narrative

- 1) **PERSONNEL and FRINGE:** The STC San Francisco Bay Area Program will continue funding four employees. However, the funds for these employees will be included in the FY 19 carry forward request as defined in the FY 19 Budget Narrative included in the application package.

**JUSTIFICATION:** These four employees are crucial to the successful operation of the program to ensure coordination of the PMO, to coordinate all CBRNE activities in the 12 county San Francisco Bay Area and synchronize those activities with the STC San Francisco Bay Area Program, to act as a fiscal grant administrative specialist, and to provide part-time clerical support for the entire program.

- 2) **EQUIPMENT:** Using a risk-based approach, the STC San Francisco Bay Area Program requests to equip 8 Hazmat and 9 EOD Squads with two (2) radiation isotope identifying devices per, as well as 995 uniformed patrol officers during Year Two. In subsequent years, additional funds will be needed to fully develop the STC San Francisco Bay Area’s PRND capability to meet Stakeholder Preparedness Review goals. Equipment purchases will include warranties for system replacement, maintenance, and calibration. The equipment that the STC San Francisco Bay Area Program will purchase for the Hazmat, EOD Squads, and patrol officers in Year Two is as follows:

Table 1: Equipment Purchases

Quantity	Equipment Model #	Equipment Description	Unit Price	Total
16	FLIR R400	Radiation Isotope Identifying Devices (RIIDs) for ten (10) Hazmat Teams	\$17,000	\$272,000
18	FLIR R400	Radiation Isotope Identifying Devices (RIIDs) for ten (10) EOD squads	\$17,000	\$306,000
995	PM1703BT	Personal radiation detector to be worn on the utility belt of patrol personnel	\$ 1,500	\$1,492,500
		<b>Total</b>		<b><u>\$2,070,500</u></b>

- 3) **CONTRACTUAL:** The STC San Francisco Bay Area Program plans to continue funding contractual services in a reduced scope of work for Year Two. These contractual services are divided into 2 tasks, totaling \$465,800.

Task #1: The Bay Area will continue funding a contractor team of specialized professionals for Region-wide Program Management Support for the STC San Francisco Bay Area Program. This contractor will work with our STC San Francisco Bay Area Program personnel, the Principal Partners, and Work Group members on an as needed basis to plan, execute, evaluate,



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and refine the STC San Francisco Bay Area Program. The contractor team provides meeting support, plan development and review, stakeholder coordination, and training coordination.

Total task costs are \$387,500.

**JUSTIFICATION:** This Program Management Support Team will assist the STC Program Manager in developing all meeting materials and coordinating up to six meetings per month for the various sub-committees of the program, developing new and updating existing program plans and documents, coordinate stakeholder participation, and developing 8 plans that must synchronize the PRND program with DHS training & exercise support teams, as well as the Bay Area Training & Exercise Program (BATEP).

Task #2: The Bay Area will continue funding a contractor to assist with overall program management, especially annual plan reviews and updates.

Total task costs are \$78,300.

**JUSTIFICATION:** This task will effectively assist the PMO with the STC SFBA Implementation Plan and, in compliance with the STC Cooperative Grant Agreement, the Contractor will conduct an annual review of the all STC SFBA planning documents based on Principal Partners’ direction, operational lessons learned and after-action reporting. In Year Two, the Gap Analysis, Equipment Fielding Plan, the Strategic Plan, and the PRND CONOP, and the STC FOG will be reviewed.

#### 4) Other Direct Costs

##### Backfill and Overtime

##### 1. Year Two Backfill and Overtime Training Needs

The STC San Francisco Bay Area Program has 54 Hazmat Teams and EOD squads. There are over 29,000 patrol personnel. Using a risk-based model, we will train 300 personnel in primary screening in Year Two, and 60 members of our HazMat and EOD teams. All personnel will require training on various types of equipment for either primary or secondary screening.

Capability	Course(s) Required	Total # of Trainees	Total Backfill/OT Cost
Primary Screening	PER 243- Primary Screening <sup>1</sup>	300	\$ 300,000
Secondary Screening	PER 245- Secondary Screening <sup>2</sup>	60	\$ 120,000
<b>Total Trained and Cost</b>		<b>360</b>	<b>\$ 420,000</b>

<sup>1</sup> One-day training course

<sup>2</sup> Two-day training course



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**JUSTIFICATION:** The costs above are based on an area average of approximately \$1000 per day of overtime/backfill rate. Given that agencies have not identified which rank would perform these tasks within their organization, and that there are a range of salaries in the Bay Area, this average provides a credible estimate of cost.

To provide a more cost-effective delivery, the Counter Terrorism Operations Support-Center for Rad/Nuc Training (CTOS) will provide cost-free training classes to the STC San Francisco Bay Area jurisdictions.

### 2. Backfill and Overtime for Tabletop Exercises

We plan to conduct three tabletop exercises (TTX) in Year Two: two in the Bay Area and a third in Sacramento for the other participating counties. We anticipate a total attendance of 80 participants across the three exercises.

Total costs are \$80,000.

**JUSTIFICATION:** The costs above are based on an area average of approximately \$1000 per day of overtime/backfill rate, as previously explained.

### 3. Equipment Storage and Inventory.

In order to receive, function check, inventory, and centrally distribute large equipment procurements, the STC San Francisco Bay Area Program will coordinate warehouse space and personnel for the aforementioned logistics functions. Using existing facilities, we will use funds to build secure storage cages and purchase equipment tracking and inventory tools (RFID tags and reader).

Total costs are \$29,500.

**JUSTIFICATION:** A centralized location for receipt, initial inventory, addition to a equipment database, and secure storage of the detection equipment is critical to the proper accountability of government-provided equipment (GPE). Moreover, learning from the experience from other STC programs, which experienced a 10% failure rate of new PRDs, we plan to check all equipment against a radiological source. Centralized storage reduces the logistical burden of doing so.



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### Year Two Budget Summary

CATEGORY	EXPENSE
1. Personnel	\$0
2. Fringe Benefits	\$0
3. Travel	\$0
4. Equipment	\$2,070,500
5. Supplies	\$0
6. Contractual	\$465,800
7. Other Direct Costs	\$529,500
<b>TOTAL</b>	<b>\$3,065,800</b>