



## 2. Budget Narrative and Justification

### Year One Budget Narrative

- 1) **PERSONNEL:** The Northern California STC Region will fund the following employees: one full time program analyst who specializes in rad/nuc operations, one full time financial specialist who specializes in grant requirements and will fulfill fiscal duties, and one full time administrative specialist who will provide clerical support for the regional program. Total budget for all salaries is: \$329,823.

**EMPLOYEE SALARIES:** The three (3) employees who will be assigned to the Northern California STC Region program:

- 1) One FTE Program Analyst \$142,792
- 2) One FTE Financial Specialist \$108,654
- 3) One FTE Administrative Specialist \$78,377

#### JUSTIFICATION:

- 1) The Program Analyst will coordinate all PRND activities in the 12-county San Francisco Bay Area and ensure coordination with the Northern California STC Program. In its role of fiscal agent, San Francisco will hire this person. As a San Francisco employee, the Program Analyst will hold the job classification of 0931-Manager III and the job title will be Program Analyst. It is expected that he/she will be a full-time equivalent on this project for 12 months. The annual salary for this position at this job classification is \$142,792 and the grant salary is \$142,792.
- 2) The Financial Specialist will serve as the grant administrative specialist with fiscal responsibilities similar to other analysts within the Bay Area UASIS Management Team. In its role of fiscal agent, San Francisco will hire this person. As a San Francisco employee, the Financial Specialist will hold the job classification of 1823-Senior Administrative Analyst and the job title will be Financial Specialist. It is expected that he/she will be a full time equivalent on this project for 12 months. The annual salary for this position at this job classification is \$108,654 and the grant salary is \$108,654.
- 3) The Administrative Specialist will provide clerical support for the entire Northern California STC region. In its role of fiscal agent, San Francisco will also hire this person. As a San Francisco employee, the Administrative Specialist will hold the job classification of 8601- Emergency Services Coordinator and the job title will be Administrative Specialist. It is expected that he/she will be a full time equivalent on this project for 12 months. The annual salary for this position at this job classification is \$78,377 and the grant salary is \$78,377.

- 2) **FRINGE BENEFITS:** Fringe benefits were calculated at a rate of 35% and the base for allocating these fringe benefit expenses is \$115,438. The total cost for all fringe benefits is: \$115,438. The following are the cost breakdowns of the employees' fringe benefits:
- 1) Program Analyst: Retirement \$34,199, FICA \$8,853, Medicare \$2,070, Health \$4,855  
Total Fringe: \$49,977
  - 2) Financial Specialist: Retirement \$26,023, FICA \$6,737, Medicare \$1,575, Health \$3,694  
Total Fringe: \$38,029
  - 3) Administrative Specialist: Retirement \$18,771, FICA \$4,859, Medicare \$1,136, Health \$2,666  
Total Fringe: \$27,432

#### JUSTIFICATION

The method for determining the percentages of breakdown for fringe benefits was the City and County of San Francisco's Collective Bargaining Agreement with the unions representing the employees described in Item #1. The estimated fringe benefits by percentage are as follows:

Retirement	23.95%
FICA	6.20%
Medicare	1.45%
Health and Unemployment Insurance	3.40%

- 3) **TRAVEL:** The Northern California STC Region Program Manager and the Program Analyst will travel to Washington, D.C. twice in Year One- once in June 2020 and once in December 2020. The total travel budget for travel to Washington, D.C. is \$8,320. Due to the size of the Northern California Region, the Program has divided the region into five (5) sub-regions. The Program Manager and Program Analyst will travel to the five (5) largest cities in each of these quadrants (Eureka, Fresno, Redding, and Sacramento in CA and Reno in NV) twice in Year One. The total travel budget to these five (5) cities is \$16,624.

The total travel budget for all trips is: \$24,944. Note: Other travel may occur at the request and/or recommendation of the CWMD Office.

**JUSTIFICATION:** The purpose of the trips to Washington, D.C. will be to discuss operational planning efforts and ensure plans and protocols and strategy for the Northern California STC Region are aligned. The estimation for the airfare is based on a review of current costs from a travel website for travel during business hours in June, 2020 and again

in December, 2020. The hotel and per diem amounts are based on the GSA website rates. Total travel costs are estimated to be as follows:

- a) Round Trip Travel from San Francisco to Washington, DC, June 2020 and December 2020:
  - Airfare from San Francisco to DCA: \$1,000 per person
  - Lodging in Washington, DC at the GSA approved rate: \$184 per person for three nights
  - Per Diem in Washington, DC at the GSA approved rate: \$76 per person per day for three days
  - Ground transportation costs (including to/from SFO and DCA airports, and all travel within the District): transportation costs are approximately \$300 per person.
  - Total trip costs: \$8,320

The purpose of the trips to the five sub-regions will be to introduce the PRND mission to the region and to ensure that the program is socialized among all the participants. The airfare estimates are based on a review of current costs from a travel website for travel during business hours in Year One. The hotel and per diem amounts are based on the GSA website rates.

- c) Round Trip Travel from San Francisco to Fresno (2 trips in Year One):
  - Airfare from San Francisco to Fresno \$500 per person
  - Lodging in Fresno at the GSA approved rate: \$110 per person for 3 nights
  - Per diem in Fresno at the GSA approved rate: \$66 per person per day for three days
  - Ground transportation costs (including to/from SFO and Fresno airports, and all travel within the area): transportation costs are approximately \$250 per person.
  - Total trip costs: \$5,112
- d) Round Trip Travel from San Francisco to Redding (2 trips in Year One):
  - No airfare as Redding is within driving distance of San Francisco.
  - Lodging in Redding at the GSA approved rate: \$96 per person for 3 nights
  - Per diem in Redding at the GSA approved rate: \$55 per person per day for three days.
  - Ground transportation costs (including automobile travel from San Francisco to Redding, and all travel within the area): transportation costs are approximately \$300 per person.
  - Total trip costs: \$3,012
- e) Round Trip Travel from San Francisco to Sacramento (2 trips in Year One):
  - No airfare as Sacramento is within driving distance of the 12 Bay Area Counties.
  - Lodging in Sacramento at the GSA approved rate: \$140 per person for 3 nights
  - Per diem in Sacramento at the GSA approved rate: \$66 per person per day for three days.

Ground transportation costs (including automobile travel from San Francisco to Sacramento, and all travel within the area): transportation costs are approximately \$250 per person.

Total trip costs: \$3,472

f) Round Trip Travel from San Francisco to Reno (2 trips in Year One):

Airfare from San Francisco to Reno: \$500 per person

Lodging in Reno at the GSA approved rate: \$103 per person for 3 nights

Per diem in Reno at the GSA approved rate: \$66 per person per day for three days

Ground transportation costs (including to/from SFO and Reno airports, and all travel within the area): transportation costs are approximately \$250 per person.

Total trip costs: \$5,028

4) **SUPPLIES:** The Northern California STC Region program will require the following supplies for the program: office supplies, mobile phones and phone/internet subscriptions, office furniture and copiers.

The breakdown of these costs is as follows:

Category	Cost
Office supplies (\$750 monthly x 12 months)	\$ 9,000
Mobile Phone Purchase (\$1,200 x 4)	\$ 4,800
Mobile Phones & Internet subscription service (\$100 monthly x 4)	\$ 4,800
Laptop Computers (4 x \$2,500)	\$ 10,000
Copiers (\$200 monthly x 12 months)	\$ 2,400
<b>Total</b>	<b>\$ 31,000</b>

**JUSTIFICATION:** The methodology used to determine this cost breakdown is based on existing costs within the Bay Area UASI Management Team office. Total cost for all supplies is \$31,000.

**CONTRACTUAL:** The Northern California STC Region plans to award six (6) contracts in the amount of \$1,449,635 in Year One issued through the Request for Proposals (RFP) process.

All procurement transactions in the Northern California STC Region will be conducted to provide, to the maximum extent possible, open and free competition. The San Francisco Administrative Code has specific guidelines (e.g. a cost or price analysis, the basis for the selection of the contractor, the type of contract and estimated cost/fee for profit concerning, etc.) in the RFP process as well as sole source procedures. In addition, the Bay Area UASI has written policies and procedures that guide the procurement process.

Identified below is each contract, identified by task for the proposed sub-award work to be performed, and the amount of each sub-award. A budget with a list of the expected work to be performed, is described.

**CONTRACT #1:** The Bay Area will hire as a contractor, a Region-wide Program Manager to be the Program Director for the Northern California STC Region. The contract amount is \$206,967.

The Program Manager will have six (6) main responsibilities:

- Provide overall leadership for the Northern California STC program, including: planning, implementation, operations and information exchange processes, personnel, and contractual efforts.
- Develop the foundation for information exchange methodology so that multiple STC regions may exchange radiation alarm information and intelligence between each other, the CWMD, FBI and other stakeholders.
- Implement a robust mobile PRND architecture and equipment set for both land and maritime pathways.
- Plan, develop, and implement policies and procedures that support integration of Federal, state and Northern California STC capabilities during enhanced PRND mission states through the use of the California Mutual-Aid system.
- Ensure that the Northern California STC program meets the goals and objectives described in its regional strategies and plans, and adheres to a risk-based approach for future self-sustainment of the program.
- Oversee the development of the Northern California STC Multi-year training and exercise plan (MYTEP) to further the radiological/nuclear detection mission on a regional basis with the CWMD, FBI and other stakeholders.

**JUSTIFICATION:** This Program Manager will hold the same job classification as other Senior Staff on the Bay Area UASI Management Team. The Program Manager will hold the equivalent of a San Francisco City position with the job classification of # 0932-Manager IV and the job title will be Region-wide Program Manager. It is expected that he/she will work as a full time equivalent on this project for 12 months.

**CONTRACT #2:** To transition from the existing Bay Area PRND Program to the new, expanded Northern California STC Region, a consultant will be tasked with planning a stakeholder kick off meeting to be hosted in San Francisco. Estimated costs for this event will be \$112,668 (including facility cost and travel costs as necessary). The consultant will be further tasked with developing and conducting four other regional stakeholder workshops in the other four sub-regions of the Northern California STC Area of Responsibility (AOR). These meetings and workshops are anticipated to be scheduled for 1-2 days and cost \$50,000 each for a total of 200,000. Attendees will include AOR primary partners, sub partners, first responders, and Executive Committee members. The planned location for the four regional workshops are Fresno, Sacramento, Redding, and Reno.

Contractor services to plan, coordinate, and schedule all events will be \$50,000. Total contract costs are \$362,668.

**JUSTIFICATION:** Due to the large geographic area of the Northern California STC Region, these kickoff meetings are the most efficient and effective way to inform and develop a full awareness of the STC program. They will also serve to establish AOR partner networking forums, discuss and confirm mutual aid protocols in a WMD incident, and coordinate procedures with Federal, State, and military CWMD operations.

**CONTRACT #3:** The Northern CA STC region requires a gap analysis to ensure effective planning. A survey of existing radiological/nuclear screening, search, and detection capabilities will be conducted and then analyzed. Using FEMA-typed PRND national qualification system (NQS) criteria, an analysis of existing PRND operations, equipment capabilities, training and exercises as well as radiation alarm information sharing capabilities will be prepared. As a result of this gap analysis, the contractor will be further tasked with developing a 3 - 5 year strategic plan to identify goals, objectives and tasks with milestones as well as defining agency roles and responsibilities in closing these gaps. The estimated cost of the contractual services is \$100,000.

**JUSTIFICATION:** The gap analysis will allow the region to better understand its first responder base line readiness to perform the PRND mission. The gap analysis will also guide the development of the Northern California STC multi-year training and exercise plan and future PRND equipment procurements. Using a risk-based approach, strategic planning for the next 5 years will allow the Northern California STC Region to enhance and build its PRND capabilities and lay the foundation for sustainment.

**CONTRACT #4:** Three services will be provided in the task: 1) development of a Radiation Alarm information Sharing Plan, 2) development of a PRND Data Collection and Report Plan, and 3) individualized consulting services in the STC AOR to provide customized planning templates for the 49 counties in California and Nevada.

The Radiation Alarm Information Sharing Plan will define how the adjudication of radiological information will be pushed up and shared with the FBI and other STC partners in order to better address a potential National Level Event. This plan will also include the policies and procedures necessary in the data information flow framework. This information flow will address the collection of information from first responder STC PRND equipment, such as Radiation Isotope Identification Detectors (RIID) and Personal Radiation Detectors (PRD), to ensure law enforcement sensitive information is properly shared with other STC AOR partners.

The PRND Data Collection and Report Plan will describe the required PRND collection data sets needed to satisfy grant requirements. Information such as number of radiation alarms received, number of radiation detectors deployed in a reporting period, number of personnel trained and exercises conducted will be collected, stored and reported to the CWMD Office, the FBI and the CalOES Law Enforcement and Fire Branch Mutual Aid

Coordinators. This plan will outline information needed to track, monitor and store activities of PRND equipment and trained personnel. This data will also provide critical information to efficiently use AOR mutual aid resources during enhanced PRND operations.

Consulting services will be included to work with individual jurisdictions and agencies in the Northern California STC AOR 49 counties to utilize these planning templates and customize plans to meet STC requirements and operational goals.

Each plan is estimated to cost \$75K and includes templates for standardized data collection and reporting protocols. The consulting services to conduct outreach to 49 counties and work with agencies such as Law, Fire and other organizations participating in the PRND mission to complete customization of local government plans is estimated to cost \$150,000. The total for this contract is \$300,000.

**JUSTIFICATION:** The Radiation Alarm Information Sharing Plan and Data Collection and Report Plan, as well as the development and customization of supporting policies and procedures will allow the region to appropriately adjudicate radiation alarms according to the requirements of both the National and Northern California PRND ConOps. This effort will be instrumental in writing memoranda of understanding between Northern California STC principal and sub partners. This effort will also assist incident commanders responding to PRND incidents, to acquire and maintain real-time situational awareness, as well as support the creation of a common operating picture during all PRND mission states.

**CONTRACT #5:** This task will fund technical services that encompass both the development of a secure website and the creation of a document storage and retrieval system for authorized personnel.

This secure website will include: a common calendar containing current training and exercise opportunities as well as meeting notifications, an e-learning module for student training enrollment and content delivery tracking, and a centralized student database with a single point of access for course registration. The cost for this website development is \$150,000.

To support the archiving and retrieval of all Bay Area PRND legacy information, the consultant will be tasked with developing software solutions and conducting data entry into a format compatible with all AOR and federal management systems. Under certain circumstances, manual data entry may also be required. The cost for this effort is \$50,000. The total estimated cost of the contractual services for this contract is \$200,000.

**JUSTIFICATION:** The website will allow principal partners, sub partners, and other STC stakeholders to access program documents, job aids, and other PRND resources. A

common calendar containing meeting notices, including current training and exercise opportunities, will help coordinate and deconflict PRND activities throughout the region. An e-learning module will support the efficient and timely tracking of student training enrollments, training content delivery, and student testing and evaluation of training course effectiveness. The website's centralized student database will provide PRND stakeholders and program managers with information that includes enrollment, personnel qualifications, and certification status. Automated access to this information will assist in reducing administrative tracking costs.

Bay Area PRND legacy information needs to be migrated to a standardized format that is compatible with federal and other STC stakeholder systems. This task will also address regional PRND data management and records retention protocols and allow for more effective administration of the program. Maintaining data integrity and supporting ongoing plan development is an important component of the Northern CA STC region approach.

**CONTRACT #6:** A consultant will update and expand two plans: 1) the Bay Area's land-based PRND Concept of Operations Plan, and 2) the Bay Area's maritime PRND Concept of Operations Plan. Both plans will provide for the effective application of PRND operations throughout the Northern California STC AOR. The development of the PRND Land ConOps Plan and the PRND Maritime ConOps Plan are estimated to cost \$50,000 each, for a total of \$100,000 for the task.

To further build strong regional capabilities, the consultant will also conduct outreach in each of the 49 AOR counties to identify and address jurisdiction-specific radiological nuclear prevention and response policies and procedures. Each customized plan will be shared as an appendix to the Northern California STC AOR ConOps. Consultant services for this task are estimated at \$130,000.

Upon completion of the plans, the contractor will also be tasked with developing a PRND Field Operations Guide (FOG) to provide a standardized guidance document with information on the incident command system (ICS) and synthesized operational guidance and term definitions to support response in typical PRND mission states. The PRND FOG will include position descriptions, checklists and diagrams to facilitate that guidance. The development of the PRND Field Operations Guide (FOG) is estimated at \$38,240.

The Northern California STC PRND FOGs will also be printed and distributed to all AOR Counties. Twelve (12) copies of the color-coded, specially printed and bound document will be distributed to each of the 49 counties for Law, Fire and other PRND partner use. PRND FOG printing is estimated at \$20 per copy. The cost for printing these 588 FOGs is estimated at \$11,760. For agencies wishing to print additional copies, an electronic PRND FOG template will be available for individual agency customization and printing.



The total cost for this contract is \$280,000.

**JUSTIFICATION:** The Bay Area PRND Concept of Operations Plan contains guidance specific to the twelve (12) counties that make up the Bay Area UASI foot print. The Northern CA PRND Concept of Operations Plan will be expanded and similarly customized to be of value to the other 37 counties that make up the Northern California STC AOR. Examples of guidance specific to these counties include the telephone numbers of the local FBI field office, Customs and Border Patrol, TSA VIPER teams, California Department of Health-Radiation Health Branch, Army National Guard Civil Support Team and other local and regional PRND resources. The creation of a PRND FOG manual will ensure consistent application of the Northern California PRND Concept of Operations Plan but also appropriate use of the ICS system in support of PRND operations and the ability to readily access information useful to field personnel.

- 7) **OTHER DIRECT COSTS:** The Other Direct Costs item is for facility rental for setting up the Northern California STC Region office. The cost breakdown is 950 sq. ft. @\$51.75/sq. ft. to locate the four (4) staff members. These expenses total \$49,160.

**JUSTIFICATION:** The facility rental is based on situating four (4) Northern California STC Region staff in the existing Bay Area UASI Management Team offices. They will be sharing space with the existing team and the square foot cost is based on prevailing rental rates in the area.

### Year One Budget Summary

CATEGORY	EXPENSE
1. Personnel	\$ 329,823
2. Fringe Benefits	\$ 115,438
3. Travel	\$ 24,944
5. Supplies	\$ 31,000
6. Contractual	\$ 1,449,635
7. Other Direct Costs	\$ 49,160
<b>TOTAL</b>	<b>\$ 2,000,000</b>

## Years Two - Ten Budget Narrative

The budget allocation will shift over the life of the grant and in alignment with the phases described in the NOFO.

**Year Two** will continue the baseline work of Year One. In Year 2 investments in training and equipment procurements will begin in order to expand the radiological/nuclear screening, search and detection capability using a risk-based approach. Input from Year One's gap analysis will also be acted upon. Also in Year Two, at least one PRND tabletop and one full scale exercise based on individual competencies will be conducted in sub-regions of the Northern California STC region that have PRND capabilities. An awareness effort of the Northern California STC Region mission to the region's public safety agencies will continue throughout Year Two. Therefore, the planning and contract allocation of Year One will decrease while equipment and training increase in Year Two.

**Year Three** will continue the equipment deployment, training and exercise effort. Exercises will range from individually based competency sustainment exercises to tactical and strategic exercises. More exercises will be conducted during this year, also focusing on special events and specific tactical circumstances. Planning and management will remain somewhat static, calibrating to ongoing PRND work group activity. Training allocations will increase and shift to more exercise related activities. Initial training allocations remains mostly static but will see some mild increases to include annual refresher needs and new employees. Equipment funding will be more targeted in areas of unmet equipment deployment or specialty mobile equipment, as well as maintenance and repair.

**Year Four** will continue training and exercise building upon the work of the preceding three years and calibrating efforts to noted gaps or overlaps. Federal partners will be featured in this year's exercises. Remaining unmet equipment needs and routine maintenance and repairs will be addressed.

**Year Five** will continue training, exercising, and equipment purchases as needed, using the plan developed earlier in the Northern California STC Region process. Allocations will be decreased as necessary.

**Years 6 – 10** will begin implementing a sustainment effort, using the plan developed earlier in the Northern California STC Region process. Any final equipment, training and exercise gaps will be filled.

The table below indicates the shifts in funding from Year One through Year Ten:

<b>Category</b>	<b>Year One</b>	<b>Year Two</b>	<b>Year Three</b>	<b>Year Four</b>	<b>Year Five</b>
Program Personnel	\$445,261	\$445,261	\$445,261	\$445,261	\$445,261
Equipment	\$0	\$4,793,472	\$4,793,472	\$4,793,472	\$4,793,472
Travel	\$24,944	\$24,944	\$24,944	\$24,944	\$24,944
Supplies	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
Contractual	1,449,635	\$256,967	\$256,967	\$256,967	\$256,967
Other	\$49,160	\$49,160	\$49,160	\$49,160	\$49,160
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$5,600,804</b>	<b>\$5,600,804</b>	<b>\$5,600,804</b>	<b>\$5,600,804</b>

<b>Category</b>	<b>Year Six</b>	<b>Year Seven</b>	<b>Year Eight</b>	<b>Year Nine</b>	<b>Year Ten</b>
Program Personnel	\$445,261	\$445,261	\$445,261	\$445,261	\$445,261
Equipment	\$2,000,000	\$1,000,000	\$200,000	\$200,000	\$200,000
Travel	\$24,944	\$24,944	\$24,944	\$24,944	\$24,944
Supplies	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
Contractual	\$256,967	\$256,967	\$256,967	\$256,967	\$256,967
Other	\$49,160	\$49,160	\$49,160	\$49,160	\$49,160
<b>TOTAL</b>	<b>\$2,807,332</b>	<b>\$1,807,332</b>	<b>\$1,007,332</b>	<b>\$1,007,332</b>	<b>\$1,007,332</b>