

HSGP INVESTMENT PLANNING WORKSHEET

Worksheet Overview and Helpful Tools

A. Overview

This FY 2010 HSGP Investment Planning Worksheet provides applicants an optional, off-line tool (in MS Word format) to help in the drafting of each Investment to be included as part of the final Investment Justification (IJ).

Please Note: If applicants decide to use the Investment Planning Worksheet while drafting the IJ, all responses completed in the worksheet must be transferred to the applicant's official IJ located on the Grants Reporting Tool (GRT): <https://www.reporting.odp.dhs.gov/>. This is also the location through which applicants can access the GRT IJ Submissions Technical User's Guide, which includes instructions on how to log into the GRT and complete the IJ.

Please allow enough time before and no later than 11:59 p.m. EDT, April 19, 2010 to complete the IJ in the GRT and submit the required application materials using www.grants.gov.

This worksheet applies only to SHSP, UASI, MMRS, and CCP applicants. Operation Stonegarden (OPSG) applicants should refer to Part VIII – “Other Information,” Section E – “OPSG Operations Order Template” of the FY 2010 HSGP Guidance and Application Kit for the OPSG application template.

B. Helpful Tools

✓ **Spell Check:**

- Click on the [Tools] menu
- Select [Spelling] and all spelling issues will be displayed

✓ **Character Count:**

- Highlight the response text that you would like to count; then click on the [Tools] menu
- Select [Word Count], then [Characters (with spaces)] to view the character count
- Character count limits within the IJ include spaces between words, periods, commas, semi-colons and other forms of punctuation

Investment Planning Worksheet

Investment Information

State or territory Name:	District of Columbia
FY 2010 Urban Area (if applicable):	National Capital Region
Investment Number:	5
Investment Name: (100 characters max)	Medical Surge Capabilities

Is this a Multi-Applicant Investment: Yes No

(Please note: This will only need to be filled out if the applicant is the submitting partner)

I. Baseline

I.A. Baseline – Previous HSGP Request Name and Funding

Investment Phase: (Place an "X" in the corresponding box)

New Ongoing

If the Investment is Ongoing, identify the corresponding FY 2006 – 2009 Investment Name(s) and Funding Amount(s) for each year, as applicable.

FY 2006 Investment Name: (100 characters max)

#3 NCR Regional Medical Response and Support

FY 2006 Funding Amount:

\$1,000,000

FY 2007 Investment Name: (100 characters max)

#2 Mass Casualty (Mass Care and Medical Surge)

FY 2007 Funding Amount:

\$500,000

FY 2008 Investment Name: (100 characters max)

#4 Health & Medical Readiness and Response

FY 2008 Funding Amount:

\$126,641

FY 2009 Investment Name: (100 characters max)

#4 Health and Medical Situational Awareness

FY 2009 Funding Amount:

\$625,000

II. Baseline

II.A. Strategy – Investment Description

Provide a description of this Investment and identify all goals and objectives in your State and/or Urban Area Homeland Security Strategy supported by this Investment. (2,500 characters max)

(Please note: The text box below will not automatically calculate the number of characters. For further guidance, see Helpful Tools on page 1)

The NCR Strategic Plan Goal 3.1 lays out targets for equipping and training first responders. Initiative 3.1.3 deals with the specific requirements of handling medical surge capacity, disease surveillance, and patient tracking. This Investment in medical surge capabilities will address these key tasks associated with Initiative 3.1.3.

This Investment will support the development of an NCR-wide patient tracking capability. The NCR will purchase computer software (one instance in each state: Maryland, Virginia, and D.C.) as well as hand-held devices and other hardware to provide visibility of patient movement between EMS and hospitals in the region. This will allow improved patient care and will also allow EMS and hospitals to track the distribution of a surge of patients from initial treatment to the hospital and through to discharge, and will also facilitate family re-unification after a disaster.

This Investment will also expand the NCR's ability to deal with a sudden surge of patients during a disaster situation by increasing our available stock of pharmaceutical supplies (and replacing pharmaceuticals whose shelf-life has expired). Hospital staff will also receive training in Advanced Burn Life Support (ABLS) and regional EMS entities and hospitals will conduct an exercise to evaluate improvements in the NCR's capacity to handle a large number of patients with burn injuries and explosion-related trauma.

The NCR had utilized FY2005 funding to purchase large capacity ambulance-buses to transport greater numbers of patients from the scene of an incident to regional hospitals, and this Investment will retro-fit these ambulance buses with wheelchair-lifts to enable EMS workers to load wheelchair-bound or non-ambulatory patients into the ambulance bus.

Finally, this Investment will continue the NCR's existing capability to detect potential disease outbreaks through an integrated regional disease surveillance network that collects and filters data from regional public health departments and hospitals. This system (ESSENCE) allows public health practitioners to conduct enhanced disease surveillance within their jurisdictions and across the region.

II.B. Strategy – National Priorities

**Identify up to four National Priorities that are supported by this Investment.
(Place an "X" in the corresponding boxes)**

Available National Priorities (Check up to four)	
<input type="checkbox"/>	Expand Regional Collaboration
<input type="checkbox"/>	Implement the National Incident Management System (NIMS) and National Response Plan (NRP)
<input type="checkbox"/>	Implement the National Infrastructure Protection Plan (NIPP)
<input checked="" type="checkbox"/>	Strengthen Information Sharing and Collaboration Capabilities
<input type="checkbox"/>	Strengthen Interoperable and Operable Communications Capabilities
<input checked="" type="checkbox"/>	Strengthen Chemical, Biological, Radiological/Nuclear, and Explosive (CBRNE) Detection, Response, and Decontamination Capabilities
<input checked="" type="checkbox"/>	Strengthen Medical Surge and Mass Prophylaxis Capabilities
<input type="checkbox"/>	Strengthen Planning and Citizen Preparedness Capabilities

For Further Information, Visit:
http://www.fema.gov/pdf/emergency/nrf/National_Preparedness_Guidelines.pdf

III. Funding and Target Capabilities

III.A. Funding Program and Proposed Funding

The FY 2010 Funding Program and Proposed Funding amount identified for this Investment are as follows.

FY 2010 HSGP Funding Program:
(Select one funding source: SHSP, UASI, CCP, or MMRS)

UASI

FY 2010 Proposed Funding (for this Investment):

\$3,569,040

III.B. Target Capabilities

From the 37 Target Capabilities, select all Target Capabilities supported by this Investment. (Place an "X" in the corresponding boxes)

Available Target Capabilities (Check all that apply)

- Planning
- Communications
- Community Preparedness and Participation
- Risk Management
- Intelligence and Information Sharing and Dissemination
- Information Gathering and Recognition of Indicators
- Intelligence Analysis and Production
- Counter Terror Investigation and Law Enforcement
- CBRNE Detection
- Critical Infrastructure Protection
- Food and Agriculture Safety and Defense
- Epidemiological Surveillance and Investigation
- Laboratory Testing
- On-Sight Incident Management
- Emergency Operations Center Management
- Critical Resource Logistics and Distribution
- Volunteer Management and Donations
- Responder Safety and Health
- Emergency Public Safety and Security
- Animal Disease Emergency Support
- Environmental Health
- Explosive Device Response Operations
- Fire Incident Response Support
- WMD and Hazardous Materials Response and Decontamination
- Citizen Evacuation and Shelter-in-Place
- Isolation and Quarantine
- Search and Rescue (Land-Based)
- Emergency Public Information and Warning
- Emergency Triage and Pre-Hospital Treatment
- Medical Surge
- Medical Supplies Management and Distribution
- Mass Prophylaxis
- Mass Care (Sheltering, Feeding, and Related Services)
- Fatality Management
- Structural Damage Assessment
- Restoration of Lifelines
- Economic and Community Recovery

For More Information, Visit:

<http://www.fema.gov/pdf/government/training/tcl.pdf>

III.C. Proposed Funding by Target Capabilities

For each of the selected Target Capabilities in Question III.B., provide the Proposed Funding amount to be obligated from this Investment. (Add rows if needed)

(Please note: The table below will not automatically calculate the Total Amount of Proposed Funding. The GRT will automatically calculate the total as you transfer your answers. The Total Amount of Proposed Funding should match the amount you entered in question III.A. above.)

Target Capabilities (Identified in Question III.B.)	Amount of Proposed Funding (\$)	Percent of Proposed Funding (%)
Info Gathering & Recognition of Indicators	\$ 250,000	<i>Percent of Proposed Funding will be automatically calculated by the GRT as you enter the Amount of Proposed Funding across your assigned Target Capabilities</i>
Epidemiological Surveillance and Investigation	\$ 400,000	
Emergency Triage and Pre- Hospital Treatment	\$ 2,619,040	
Medical Surge	\$ 300,000	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
Total Proposed Funding:	\$ 3,569,040	100%

III.D. Proposed Funding by Solution Area

Provide the Proposed Funding amount to be obligated from this Investment towards Planning, Organization, Equipment, Training, and Exercises (POETE). (Please provide amounts for all that apply)

(Please note: The table below will not automatically calculate the Total Amount of Proposed Funding. The GRT will automatically calculate the total as you transfer your answers. The Total Amount of Proposed Funding should match the amount you entered in question III.A. above.)

Solution Area	Amount of Proposed Funding (\$)	Percent of Proposed Funding (%)
Planning	\$ 679,324	<i>Percent of Proposed Funding will be automatically calculated by the GRT as you enter the Amount of Proposed Funding across the POETE categories</i>
Organization	\$ 0	
Equipment	\$ 2,781,958	
Training	\$ 52,758	
Exercises	\$ 55,000	
Total Proposed Funding:	\$ 3,569,040	100%

III.E. Law Enforcement Terrorism Prevention Activities Funding (LETPA)

If applicable, provide the proposed funding amount that is expected to be obligated towards LETPA.

LETPA Funding Amount:

III.F. Optional Cost Sharing

If desired, provide the optional cost share source and funding amount for this Investment. Ensure that the cost share amount entered on the SF-424 and SF 424 A forms equals the total cost share amount for all Investments submitted as part of the IJ. (1,500 char. max)

(Please note: In FY 2010, an applicant's willingness to contribute an optional cost share will not impact allocation amounts identified in the FY 2010 HSGP Guidance and Application Kit. FEMA administers cost sharing requirements in accordance with 44 CFR §13.24, which is located at http://www.access.gpo.gov/nara/cfr/waisidx_07/44cfrv1_07.html. To meet matching requirements, the grantee contributions must be reasonable, allowable, allocable and necessary under the grant program and must comply with all Federal requirements and regulations. The text box below will not automatically calculate the number of characters. For further guidance, see Helpful Tools on page 1.)

NA

IV. Project Management

IV.A. Milestones

Identify up to ten milestones, with start and end dates, which will be achieved within the three-year period of performance. Depending on the timing of award allocations, the FY 2010 period of performance is estimated to occur from approximately September 2010 - September 2013.

Milestone Number	Milestone Name	Start Date (mm/dd/yyyy)	End Date (mm/dd/yyyy)
1	Renew services contract for NCR ESSENCE disease surveillance network	10/01/2010	9/30/2012
2	Develop specifications for Ambulance Bus equipment upgrades	10/01/2010	12/01/2010
3	Install equipment upgrades on 7 Ambulance Buses (1 per month)	01/01/2011	07/31/2011
4	Train EMS personnel on use of new Ambulance Bus equipment	08/01/2011	11/30/2011
5	Issue purchase order for additional / replacement pharmaceuticals for medical surge capability	02/01/2011	02/28/2011
6	Receive, inventory, and distribute pharmaceuticals for medical surge capacity	03/01/2011	06/30/2011
7	Purchase software and hardware for Patient Tracking system	10/01/2010	03/31/2011
8	Install and configure software and hardware for Patient Tracking system	04/01/2011	06/30/2011
9	Train EMS and hospital personnel to use new Patient Tracking software and hardware	07/01/2011	11/30/2011
10	Exercise and assess Patient Tracking capability	12/01/2011	04/30/2012