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: | 1
Investment Name: (100 characters max) | Communications

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)

Interoperable Communication

FY 2006 Funding Amount:

$

FY 2007 Investment Name: (100 characters max)

Interoperable Communication

FY 2007 Funding Amount:

$

FY 2008 Investment Name: (100 characters max)

Law Enforcement/Intelligence Sharing

FY 2008 Funding Amount:

$

FY 2009 Investment Name: (100 characters max)

Interoperable System Integration

FY 2009 Funding Amount:

$

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 National Capital Region (NCR) strategic plan initiative 4.2.3 is to develop and implement an enhanved architecture, infrastructure, and concept of operations for secure regional interoperable communications. The NCR has already made significant progress toward this goalWith UASI 2010 funding, the NCR seeks to (1) preserve these capabilities and (2) evolve the information security on its current pipeline.

Preserving Existing Capabilities
- Radio cache - The NCR has a cache of 800MHz radios in three locations in the District of Columbia, Virginia, and Maryland which can supplement first responders' communication needs in major emergency responses. The NCR will need to continue training personnel on radio usage, provide programming updates, and replace parts as necessary.
- EOC/ECC conferencing - The NCR maintains 19 video conferencing nodes for emergencies requiring inter-agency collaboration. These capabilities will need to have continuous operations support, including maintenance and hosting costs.
- RICCS - This incident communication system provides rapid dissemination of information to regional officials and leaders via email and text messaging. The NCR will need to sustain the system through maintenance contracts. Additionally, redundancy will be added through a third backup server.
- DEH and GIS sustainment - DEH currently hosts several applications which permit jurisdictions to have a common picture. These include CAD2CAD, regional GIS, data exchanges between D.C. and Prince George's County, and Maryland data share. In order to keep the information pipeline open, the NCR will need to support fiber, operations, applications, and infrastructure costs.

Enhancement
- Cyber security - In order to secure emergency communications across the NCRNet backbone, the NCR will engage in a vulnerability assessment. The results of the assessment will be used to design and deploy a security structure. A pilot will first be deployed, followed by a regional rollout.
- Public safety radio system upgrades and enhancements - Several jurisdictions in the NCR are in the process of upgrading their public safety radio systems. The NCR will utilize FY2010 UASI funds to supplement the build-out of these radio system upgrades and purchase additional radios for ensure that first responders have access to high quality voice communications capabilities.

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)

☑ Expand Regional Collaboration

☐ Implement the National Incident Management System (NIMS) and National Response Plan (NRP)

☐ Implement the National Infrastructure Protection Plan (NIPP)

☑ Strengthen Information Sharing and Collaboration Capabilities

☑ Strengthen Interoperable and Operable Communications Capabilities

☐ Strengthen Chemical, Biological, Radiological/Nuclear, and Explosive (CBRNE) Detection, Response, and Decontamination Capabilities

☐ Strengthen Medical Surge and Mass Prophylaxis Capabilities

☐ 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):

$9,329,314

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 (%)
Communications	$8,262,812	
Intelligence & information sharing and dissemination	$1,066,502	
	$	*Percent of Proposed Funding will be automatically calculated by the GRT as you enter the Amount of Proposed Funding across your assigned Target Capabilities*
	$	
	$	
	$	
	$	
	$	
	$	
	$	
Total Proposed Funding:	**$9,329,314**	**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	$1,137,039	*Percent of Proposed Funding will be automatically calculated by the GRT as you enter the Amount of Proposed Funding across the POETE categories*
Organization	$	
Equipment	$8,126,972	
Training	$65,303	
Exercises	$	
Total Proposed Funding:	**$9,329,314**	**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.)

N/A

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 maintenance contracts for existing services	10/01/2010	03/01/2011
2	Design Network Security	12/1/2010	11/30/2011
3	Test & Deploy network security module	12/1/2011	8/30/2012
4	Acquire service level agreements	9/1/2010	12/30/2010
5	Execute services acquired	1/1/2011	6/30/2012
6	Purchase additional mobile (vehicle based) and portable (hand held) radios	01/01/2011	06/01/2011
7	Install, test, and implement radio system upgrades	01/01/2011	01/01/2013
8			
9			
10			