

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:
FY 2010 Urban Area (if applicable):

Investment Number:
Investment Name: (100 characters max)

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)

FY 2006 Funding Amount:

FY 2007 Investment Name: (100 characters max)

FY 2007 Funding Amount:

FY 2008 Investment Name: (100 characters max)

FY 2008 Funding Amount:

FY 2009 Investment Name: (100 characters max)

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 3.3.2 is to create an regional inventory of critical infrastructure (CI) and key assets (KA) in the NCR; initiative 3.3.1 is to prioritize and implement protective actions for these high priority asset. This investment will continue the NCR's ongoing efforts to identify critical infrastructure and key assets, catalog them appropriately and perform risk and vulnerability assessments at these sites. The investment will also continue the NCR's existing program for protecting and monitoring the region's drinking water sources and distribution system..

This investment will provide support for the continuation of vulnerability assessments, the development of comprehensive mitigation strategies, and the implementation of CIP planning guidelines. The CI/KA assessment project will conduct extensive vulnerability assessments of 30 selected high risk facilities in the NCR. The project will also conduct 120 site visits to facilities in the NCR and some physically located outside of the NCR that directly impact the NCR based on interdependencies and cascading effects. Contractor personnel will perform comprehensive field assessments, and develop specific recommendations for mitigation of vulnerabilities and the enhancement of resiliency at critical facilities. The information collected will be entered into DHS's Automated Critical Asset Management System (ACAMS), and the project team will also do a comprehensive ACAMS data cleanup effort to synthesize existing data.

The investment will also continue the NCR's support of a regional drinking water security, monitoring and warning program. The NCR has used prior UASI grant funds to develop this system of 27 biological, chemical and radiological monitors for drinking water. This system requires regular maintenance and re-stocking of supplies as well as technical support for operations and repairs. The funding from this investment will keep the system operational for another calendar year.

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 checked="" type="checkbox"/>	Implement the National Infrastructure Protection Plan (NIPP)
<input type="checkbox"/>	Strengthen Information Sharing and Collaboration Capabilities
<input type="checkbox"/>	Strengthen Interoperable and Operable Communications Capabilities
<input type="checkbox"/>	Strengthen Chemical, Biological, Radiological/Nuclear, and Explosive (CBRNE) Detection, Response, and Decontamination Capabilities
<input 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 UASI Funding Program:
(Select one funding source: SHSP, UASI, CCP, or MMRS)

UASI

FY 2010 Proposed Funding (for this Investment):

\$630,000

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 (%)
Critical Infrastructure Protection	\$630,000	<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>
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
Total Proposed Funding:	\$630,000	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	\$355,000	<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	\$133,000	
Equipment	\$55,000	
Training	\$75,000	
Exercises	\$12,000	
Total Proposed Funding:	\$630,000	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 contracts for maintenance support for chemical and biological monitors	12/1/2010	11/30/2011
2			
3	Renew contracts for water monitoring network alert capabilities	12/1/2010	11/30/2011
4	Current ACAMS' data clean up effort"	10/1/2010	6/30/2011
5	Conduct detailed vulnerability assessments at 30 "high risk" critical infrastructure sites in the NCR and enter data into the DHS database (ACAMS)	10/1/2010	/30/2011
6	Conduct 120 additional vulnerability assessments of CI/KR and enter data into the DHS database (ACAMS).	7/01/2011	6/30/2012
7	Develop recommendations for the reduction of vulnerabilities at selected critical sites and the enhancement of resiliency of critical systems.	10/1/2010	6/30/2012
8			
9			
10			