

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 3.1.2 is to create an integrated regional exercise and training framework in order to ensure that the region's response capabilities are well trained and have exercised scenarios in which they will have to work together seamlessly. This investment will support that initiative by continuing to provide resources to the existing exercise and training framework in the NCR. Since 2005 the NCR Exercise and Training Operations Panel (ETOP) has ensured that emergency training and exercises are coordinated across every discipline, jurisdiction, and level of government in the NCR. This investment will support Exercise & Training Officer and NIMS Officer positions in the local jurisdictions of the NCR to address specific requirements under Homeland Security Presidential Directive #5 and the National Incident Management System.

Currently the Exercise and Training Officers train NCR emergency responders for realistic threats and risks to promote a cohesive and well-coordinated response to natural or human caused hazards. Exercise and Training Officers design and implement DHS HSEEP compliant training and exercise events that provide an opportunity for responders to participate in discussion or operations based exercises to build and/or validate their emergency response knowledge and skills. Regional Exercise and Training Officers coordinate various jurisdictional agencies and NCR stakeholders in opportunities to work together and build relationships to maintain and support mutual understanding of respective roles, responsibilities and capabilities.

This investment will also provide resources to ensure NIMS compliance in the jurisdictions of the NCR. A focus of NCR NIMS Officers has been to manage the federally mandated training objectives of NIMS in a regionally coordinated way. NIMS Officers also play a vital role in many broader NIMS compliance tasks including coordinating regional resource typing, sharing best practices and lessons learned, and leading nation-wide NIMS compliance efforts.

This investment will support numerous ongoing and newly implemented training and exercise activities, including continued training for the NCR's regional Incident Management Team (IMT), additional WMD technician and specialist training for Hazardous Materials team members, and overtime / backfill necessary for public safety personnel to attend the training or exercises offered through this program.

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):

\$5,750,000

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 (%)
Planning	\$1,000,000	<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>
Communications	\$850,000	
Community Preparedness and Participation	\$1,000,000	
Risk Management	\$350,000	
Intelligence and Information Sharing and Dissemination	\$1,200,000	
On-Site Incident Management	\$750,000	
CBRNE Detection	\$225,000	
WMD Hazardous Materials Response	\$375,000	
Total Proposed Funding:	\$5,750,000	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	\$866,000	<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	\$	
Equipment	\$24,400	
Training	\$2,334,600	
Exercises	\$2,525,000	
Total Proposed Funding:	\$5,750,000	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	ETOP will support four full scale exercises, eight functional exercise, two regional drills, a minimum of ten tabletop exercises, training of hundreds of the region's first responders and five major regional seminars in 2010.	09/2010	08/2011
2	NIMS Officers' preparedness efforts will be operationally focused on establishing guidelines, protocols, and standards for planning, training and exercises, personnel qualification and certification, equipment certification, and publication management.	09/2010	08/2011
3	NIMS Officers' efforts to improve communications will include a review of all applicable regional Emergency Operating Procedure's and Standard Operating Guidelines to ensure that common and consistent terminology and interoperable systems and technology are used throughout the NCR.	09/2010	08/2011
4	NCR Training and Exercise Officers maintain knowledge of regional plans, policies and procedures including programmatic areas of the NCR preparedness cycle so that exercise and training activities are applicable, appropriate and feasible for the region's respective jurisdictions and agencies.	09/2010	08/2011
5	NCR Training and Exercise Officers provide ongoing exercise and training expertise and consultation to key policy and decision-making groups in the NCR to guide the design and implementation of training and exercises in both their own jurisdiction and other jurisdictions within the NCR as requested by ETOP.	09/2010	08/2011
6	Maintain knowledge of regional plans, policies and procedures including programmatic areas of the NCR preparedness cycle so that exercise and training activities are applicable, appropriate and feasible for the region's respective jurisdictions and agencies	09/2010	08/2011

Milestone Number	Milestone Name	Start Date (mm/dd/yyyy)	End Date (mm/dd/yyyy)
7	Develop a training and exercise coordination framework	09/2010	08/2011
8	Work with NCR State Administrative Agent (SAA) to ensure continuity and integration of efforts and compliance with all relevant grant guidance	09/2010	08/2011
9	Develop and update regional training and exercise calendars with information from their represented jurisdiction	09/2010	08/2011
10	NCR will provide technician and specialist level WMD and Hazardous Materials Response Training to members of the regions Hazardous Materials Response Teams.	1/30/2011	6/30/2012