

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-Applciant 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 3.2.1 is to develop and implement common regional information sharing and collaboration frameworks in order to enable law enforcement and other public safety entities to exchange critical information in a secure environment. The NCR has made significant investments in this area and has created key tools for the exchange of law enforcement and emergency management information throughout the region. The National Capital Region (NCR) seeks to maintain these information sharing platforms and expand the data usage through both the linked data network and field of use.

Maintaining Information Sharing Capabilities

- LInX - The Law Enforcement Information Exchange has been a key investigative tool for law officers across the NCR. Data from the Regional Pawn Data Sharing System (RPDSS), federal, state, and local agencies combined provide investigators the ability to analyze numerous data streams and provide intelligence on individuals of interest. The NCR seeks to sustain the data network through equipment maintenance, data and user interface enhancements, and shared networked costs.
- AFIS - The Automated Fingerprint Identification System and its associated enhancements (i.e., LiveScan, Mugshot recognition) have allowed quick access to biometric information through LInX. Data include fingerprint information, near real-time booking information (LiveScan), and facial recognition (Mugshot). Current mobile AFIS gives patrol officer access to 1.5M arrest records. The NCR will support service maintenance, acquire additional devices, provide training, and purchase air time for data transmission.
- Emergency Management Information Sharing - The NCR's emergency managers use several tools to gather and share information for improved situational awareness, including the Emergency Management Network (EMNet) and Web EOCWebEOC is a web based incident management and information sharing tool for emergency managers. It allows incident commanders and EOC operations regionally to have a common view when responding to emergency incidents. The NCR will continue licensing and contractual maintenance for its emergency management information sharing tools with FY2010 UASI funds.

Information Sharing Expansion

- LInX hand-held - Previous mobile devices were laptop based. LInX hand-held will expand the information sharing capability to hand-held devices such as iPhones, Blackberries, and PDA's. Certified law enforcement officials on foot, bicycles, and motorcycles will now be able to access LInX data. The initiative will fund planning, development, testing, and deployment of LInX hand-held.

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):

\$6,933,703

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 (%)
Information sharing and dissemination	\$5,933,703	<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>
Emergency Operations Center Management	\$1,000,000	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
	\$	
Total Proposed Funding:	\$6,933,703	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	\$240,000	<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	\$3,195,853	
Equipment	\$3,397,850	
Training	\$100,000	
Exercises	\$	
Total Proposed Funding:	\$6,933,703	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	Acquire service level agreements for maintenance contracts	10/1/2010	3/1/2011
2	Develop scopes of work and requirements for enhancements to regional information sharing networks	10/01/2010	03/01/2011
3	Test and deploy enhancements	3/01/2011	06/30/2012
4	Execute maintenance contracts for information sharing system services	3/1/2011	6/30/2013
5			
6			
7			
8			
9			
10			