

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:	3
Investment Name: (100 characters max)	Intelligence Analysis

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 UASI 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)

Gather and analyze intelligence (6 analyst, 2 in each state DC, MD & VA)

FY 2006 Funding Amount:

\$912,000

FY 2007 Investment Name: (100 characters max)

Gather and analyze intelligence, continued + 6 additional analyst

FY 2007 Funding Amount:

\$1,797,343

FY 2008 Investment Name: (100 characters max)

Gather and analyze intelligence , continued + CI/KR 2 yrs

FY 2008 Funding Amount:

\$990,000

FY 2009 Investment Name: (100 characters max)

Intelligence Analyst continued / CI/KR analysts (funded amount indicated is VA only)

FY 2009 Funding Amount:

\$558,081

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 3.2.2 is to ensure that the NCR has a robust capability to analyze and share classified and unclassified intelligence information. This capability is present in the intelligence fusion centers that serve the region. Since the NCR includes large portions of Virginia and Maryland in addition to the District of Columbia, the NCR will utilize FY2010 UASI funding to support intelligence analysts in the District's Intelligence Fusion center as well as NCR-dedicated analysts in intelligence fusion centers in Maryland and Virginia. This provides a truly regional intelligence analysis capability that leverages the resources of the NCR jurisdictions and the surrounding area.

The NCR has developed this regional intelligence analysis capability over the course of several years, and currently the region's intelligence fusion centers receive, analyze, and exchange information constantly in a well-organized and structured manner. This regional exchange of intelligence and analytical products is critical to the region's preparedness and prevention efforts. Intelligence analysts produce regular and ad-hoc threat assessments pertinent to the NCR, both generally and specific to individual targets and infrastructure. They also provide analysis of criminal and suspicious activity in the region. The intelligence analysts provide vetting collating, analysis and dissemination of strategic and tactical intelligence for the public safety sector and key decision-makers.

The proposed investment would continue funding for the intelligence analyst positions in the fusion centers, maintain software licenses for specialized analytical tools, and upgrade hardware and software in the fusion centers.

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

UASI

FY 2010 Proposed Funding (for this Investment):

\$3,890,000

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 (%)
		<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>
Intelligence and Information Sharing	\$1,945,000	
Intelligence Analysis and Production	\$1,945,000	
	\$	
	\$	
Total Proposed Funding:	\$3,890,000	

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	\$100,000	<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	\$3,530,000	
Equipment	\$60,000	
Training	\$100,000	
Exercises	\$100,000	
Total Proposed Funding:	\$3,890,000	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 intelligence analysts in regional intelligence fusion centers	12/1/10	03/01/11
2	Ongoing participation in information/intelligence analysis and Fusion center activities	03/01/11	6/30/13
3	Purchase software and hardware upgrades for equipment in the intelligence fusion centers	03/01/2011	08/01/2011
4			
5			
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