NCR UASI Projects and Maintenance

	Maintenance Item	What it provides	Total Annual Cost	Amount funded in FY 2007	Funding Requested in FY 2008	Approved Funding in 2008	Narrative	Proposed funding in 2009	Proposed Funding in 2010	Proposed Out-Year Sustainment Funding (Annual)
Personnel Positions	NIMS Compliance Officers	8 NIMS compliance officer in NCR jurisdictions (D.C., Arlington, Alexandria, Fairfax, Loudoun, Prince William, Prince George's, Montgomery)	$1,000,000	$1,000,000 (one year)	$1,000,000	$1,000,000	Fund as a regional priority to provide a baseline level of NIMS compliance. Maintenance of NIMS compliance officers is the responsibility of local jurisdictions after training reaches baseline. ETOP should provide a plan for how to phase out of a UASI activity over a 2-3 year time period. Obtain a report from ETOP on status of NIMS training in the NCR. Provide a breakout by principal categories of training and identify what is required to maintain a level of training.	TBD	TBD	$0
	Exercise and Training Officers	14 E&T officers - Alexandria (1); Arlington (1); Fairfax (1): Loudoun (1); Prince William (1); Prince George's (1); Montgomery (1); Virginia (2); Maryland (2); D.C. (3);	$1,750,000	$1,750,000 (one year)	$1,750,000	$1,750,000	Fund as an ongoing regional priority. Estimate funding requirement through FY10 with adjustment for inflation. Confirm future needs in terms of sustainment.	$1,750,000	$1,750,000	$1,750,000
	NCR Regional Planners	21 Planners - Alexandria (1); Arlington (1); Fairfax (1): Loudoun (2); Prince William (1); Falls Church (1); City of Fairfax (1); Manassas (1); Manassas Park (1); Prince George's (2); Montgomery (2); Frederick (1); Virginia (2); Maryland (2); D.C. (2);	$2,625,000	$5,125,000 (two years)	$0	$0	Fund as an ongoing regional priority but perhaps at a different level of effort. Emergency managers should identify the outcomes and deliverables required after FY08 and identify the level of effort required to meet these outcomes. It is expected that UASI funded positions will be phased down after the end of the FY07 grant.	TBD	TBD	$0
	Intelligence Analysts	12 intelligence analysts in the 3 state Intelligence Fusion Centers	$1,800,000	$3,755,343 (two years)	$1,800,000	$900,000	Fund as an ongoing regional priority. Note: Already approved by CAO/SPG per decision of DHS to allow a third year of funding. Monitor congressional proposal to make this change ongoing.	$1,800,000	$1,800,000	$1,800,000
	NCR Radio Cache Maintenance	Radio testing and programming; proficiency training; deployment exercises; battery replacement	$206,000	$412,000 (two years)	$206,000	$0	Fund as an ongoing regional priority.	$206,000	$206,000	$206,000
	WebEOC programmers	Contractor support to design WebEOC boards	$510,000	$1,020,000 (two years)	$614,600	$0	End funding after FY07 grants period ends.	$0	$0	$0
	WebEOC Training	Contractor support to teach WebEOC courses	$75,000	$125,000 (one year, but no spending yet)	$0 (will request from ETOP most likely)	$75,000	Fund as an ongoing regional priority. Funding should be part of ETOP allocation; this is not currently included in the ETOP request.	$75,000	$75,000	$75,000

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	All Hazards Consortium	Contractor support for multi-state collaboration through the All Hazards Consortium	$200,000	$200,000 (one year)	$200,000	$200,000	States need to brief the CAO's on the purpose and functions of the AHC and its role in regional coordination.	$200,000	$200,000	$200,000
	MMRS	Planning and organizational support	$640,000	Implementation	Implementation	$0	CAOs/SPG should determine the policy after questions on the sustainment level in FY08 project concept are addressed. What are the deliverables each jurisdiction should be expected to render with $80,000 noted in the project concept? The proponents have requested a five year plan for the MMRS project with estimated budget. Maintenance or sustainment may require adjustment.	TBD	TBD	TBD
	PERSONNEL MAINTENANCE TOTAL		**$8,806,000**		**$5,570,600**	**$3,925,000**		**$4,031,000**	**$4,031,000**	**$4,031,000**
	LInX	Maintain database servers and licenses	$632,248	$1,264,495 (two years)		$0	Fund as an ongoing regional priority; cost sharing later.	$632,248	$632,248	$632,248
	AFIS	LiveScan unit maintenance	$900,000	$1,800,000 (two years)		$0	Fund as an ongoing regional priority. Submit a plan for cost-sharing in subsequent funding cycles.	$900,000	$900,000	$900,000
	AFIS - server and device maintenance	Maintain AFIS servers, hardware maintenance of devices	$144,000	none needed	$288,000	$144,000	Fund as an ongoing regional priority. In the longer term, consider cost sharing with localities based on some portion being a core function of local jurisdictions.	$144,000	$144,000	$144,000
	Water Security Monitoring Network maintenance	Calibrating monitors, etc.	$200,000	$400,000 (two years)		$0	Continue to monitor appropriateness as a regional priority.	$200,000	TBD	TBD
	EmNet	Secure Satellite Communications	$7,750	$15,500 (two years)	$7,760	$0	End funding at end of this grant.	$0	$0	$0
	ECC and EOC Integration	Satellite communications and video teleconferencing to link ECC's and EOC's	$645,000	$1,656,400 (two years)	$645,000	$0	Fund as an ongoing regional priority; obtain additional information on budget components/correct budget. (Note that CM has initial information on this budget request.)	$645,000	$645,000	$645,000
	Telephone mass notification	Annual maintenance cost of telephone mass notification systems in NCR (R-911, WARN, MyState USA)	$472,000	$275,140 (one year)		TBD	Pending recommendation on whether this is a regional priority or one supported by local jurisdictions. Proponents need to explain why there are different systems for each jurisdiction and whether they are interoperable. If this important project builds on a regional capacity maintenance should be funded. If this builds local capacity then this should be funded by the localities.	TBD	TBD	TBD

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Systems Maintenance	Text Alert system	Annual licencing fees and maintenance of RoamSecure text alert system	$820,000	$1,640,000 (two years)		$0	Fund as an ongoing priority; one vendor met specification when originally bid; rebid to insure that this is cost competitive.	$820,000	$820,000	$820,000
	RICCS text alerts	Annual licensing fees and maintenance of the RICCS text alert system for regional leadership	$40,000	none needed	$40,000	$40,000	Fund as an ongoing regional priority.	$40,000	$40,000	$40,000
	WebEOC	Annual licensing fees and maintenance for each individual instance of WebEOC in the NCR	$491,000	$255,000 (not all jurisdictions included. Only for one year)	$327,040	$491,000	Fund as an ongoing regional priority.	$491,000	$491,000	$491,000
	Hospital Microwave Connections	Maintain microwave antennas, servers, etc.	$110,000	$110,000 (one year)	$110,000	TBD	Revisit maintenance policy in the future. The project is currently funded under PSIC, NCR will need to know if maintenance under PSIC will be handled based in part on including evaluation of the benefits to the region.	TBD	TBD	TBD
	ESSENCE	Disease surveillance and pattern recognition	$500,000	$500,000 (one year)	$500,000	$500,000	Fund as an ongoing regional priority. Maintenance request should be amended to show a breakout of equipment and personnel costs.	$500,000	$500,000	$500,000
	2-1-1 website maintenance		$62,500	$125,000 (two years)	$0	$0	Need to review after initial efforts to determine relative status as a regional priority.	TBD	TBD	TBD
	NCR Network Connections (NCRNET)	Ongoing operations, maintenance and helpdesk support costs for NCR network connections	$1,500,000	Implementation	$0	$0	Maintenance needs must be assessed as this project finishes implementation and enters regular operations	TBD	TBD	TBD
	Data Exchange Hub (DEH)	Ongoing operations, maintenance and helpdesk support for the DEH.	$1,000,000	Implementation	$0	$0	Maintenance needs must be assessed as this project finishes implementation and enters regular operations	TBD	TBD	TBD
	SYSTEMS MAINTENANCE TOTAL		**$7,524,498**			**$1,175,000**		**$4,372,248**	**$4,172,248**	**$4,172,248**
Equipment Replacement	PPE for first responders	$100/set of PPE x 13,000 sets in 2008; $125/set of PPE x 13,000 sets in 2009. $2,925,000 total request.	$1,300,000	$0	$2,925,000	$0	PPE replacement for law enforcement outside regional caches is the responsibility of individual jurisdictions. (Note that regional caches are not in the most recent project concept.)	$0	$0	$0
	NCR Radio Cache - Batteries	Battery Replacement for NCR Radio Cache (every 3 years)	$120,000	$120,000 (three years)	$0	$0	Fund as an ongoing regional priority. Maintenance request should be amended to show a breakout of equipment and personnel costs.	Not Needed	$120,000	$40,000
	IMT Equipment	Mobile phone service ($60,000), office supplies, other general equipment, vehicle maintenance	$92,153	$0	$92,153	TBD	Decision pending on receipt of information on who owns and deploys this equipment? Show the distinct need for each category of funding. (Most responders have mobile phones.)	TBD	TBD	TBD

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	EQUIPMENT REPLACEMENT TOTAL		$1,512,153			$0		$0	$120,000	$40,000

	Annual Maintenance Cost Total			Approved 2008 Sustainment Funding Total		Proposed FY 2009 Funding Total	Proposed FY 2010 Funding Total	Proposed Out-Year Sustainment Funding Total
	$17,842,651			$5,100,000		$8,403,248	$8,323,248	$8,243,248