FFY2013 Homeland Security Working Group Grant Allocations updated 6/14/13

PROJECT ID	HSWG SHSP RANKING	NCHS PRIORITIES 5/16/13	TYPE	AGENCY	PROJECTS SUBMITTED FOR FFY13 FUNDING	CORE CAPABILITY - IJ - VOTED GROUPING 5/16/13	SHSP UPDATED REQEUST #3	HSWG VOTING RESULTS 6/13/13
L	1	7	SUSTAIN	DPS-Emergency Mgmt.	Statewide Citizen Corps Council	PLANNING	9,150	9,150
J	2	7	SUSTAIN	Elko County Sheriff	Northeast Nevada Citizen Corps Program/CERT	PLANNING	66,000	66,000
DD	3	7	ENHANCE	Washoe County Sheriff	Citizen Corps: Maintenance and Expansion	PLANNING	85,455	85,455
CC	4	7	SUSTAIN	Las Vegas Metro	Citizens Corp	PLANNING	19,760	19,760
LL	5	7	SUSTAIN	City of Las Vegas	Community Emergency Response Team- Southern	PLANNING	155,444	155,444
II	6	9	SUSTAIN	City of Las Vegas	Metropolitan Medical Response System (MMRS)	PUBLIC HEALTH AND MEDICAL SERVICES	185,000	185,000
C	7	1	SUSTAIN	Las Vegas Metro	Southern Nevada Counter Terrorism Center	INTELLIGENCE INFORMATION & SHARING	749,950	749,950
K	8	3	SUSTAIN	Washoe County OEM	Public Information and Warning	PUBLIC INFORMATION AND WARNING	165,000	165,000
U	9	7	ENHANCE	DPS-Emergency Mgmt.	Homeland Security Working Group	PLANNING	110,500	110,500
B	10	1	SUSTAIN	DPS-Investigations	Nevada Threat Analysis Center (NTAC) - Fusion Center	INTELLIGENCE INFORMATION & SHARING	477,500	348,500
O	11	4	SUSTAIN	DPS-Emergency Mgmt.	Statewide NIMS Program	OPERATIONAL COORDINATION	310,879	310,879
I	12	2	ENHANCE	Dept. of Administration	Nevada State Cyber Security Operations Center	CYBERSECURITY	404,500	359,652
FF	13	4	SUSTAIN	Las Vegas Metro	Advanced CBRNE Detection and Decontamination	OPERATIONAL COORDINATION	206,000	206,000
Z	14	5	ENHANCE	DPS-Emergency Mgmt.	Statewide Interoperable Coordination & Project	OPERATIONAL COMMUNICATIONS	124,836	124,836
AA	15	7	SUSTAIN	Clark County OEM	Community Awareness & Resilience/HSWG Support	PLANNING	116,250	96,250
H	16	2	ENHANCE	City of Henderson	State-Wide Data Disaster Recovery Planning Phase II	CYBERSECURITY	180,000	180,000

FFY2013 Homeland Security Working Group Grant Allocations updated 6/14/13

PROJECT ID	HSWG SHSP RANKING	NCHS PRIORITIES 5/16/13	TYPE	AGENCY	PROJECTS SUBMITTED FOR FFY13 FUNDING	CORE CAPABILITY - IJ - VOTED GROUPING 5/16/13	SHSP UPDATED REQEUST #3	HSWG VOTING RESULTS 6/13/13
M	17	4	ENHANCE	Clark County Fire	SO NV Unified Command Incident Mgmt Team	OPERATIONAL COORDINATION	23,500	20,000
T	18	4	ENHANCE	DPS-Emergency Mgmt.	Statewide Credentialing and Resource Management	OPERATIONAL COORDINATION	373,082	94,020
W	19	4	ENHANCE	Reno Fire	Washoe County TRIAD Regional Hazardous Materials Response Team capability Upgrade	OPERATIONAL COORDINATION	140,175	
A	20	1	SUSTAIN	Clark County Fire	Nevada Counter Terrorism Center Fire Liaison	INTELLIGENCE INFORMATION & SHARING	92,172	
X	21	5	ENHANCE	Washoe County	Nevada CORE MPLS Implementation	OPERATIONAL COMMUNICATIONS	302,189	
S	22	5	NEW	Mesquite Police Dept.	Mesquite Police and Mesquite Fire & Rescue Radio Interoperability	OPERATIONAL COMMUNICATIONS	304,669	
Q	23	5	NEW	Clark County School Dist.	Clark County School District Police Dept Console Add-On/Upgrade	CRITICAL COMMUNICATIONS	123,000	
P	24	4	ENHANCE	Carson City	Quad County Regional CAD Data Sharing	OPERATIONAL COORDINATION	668,060	
F	25	2	ENHANCE	City of North Las Vegas	Cyber Security Self Assessment, Training and Awareness - CIAS Phase II	CYBERSECURITY	300,000	
						Total FFY2013 Requests	5,693,071	
						Total FFY2013 Requests Funded		3,286,396.00
						Total FFY2013 Funding Available		3,286,396.00
						FFY2013 +/- Balance		-
							BALANCE BUDGET	

HOMELAND SECURITY WORKING GROUP

FFY2013 FUNDING RECOMMENDATIONS

Projects Ranking #1 through #18
Above the Red Line:

#1 - Project L
#2 - Project J
#3 - Project DD
#4 - Project CC
#5 - Project LL
#6 - Project II
#7 - Project C
#8 - Project K
#9 - Project U
#10 - Project B
#11 - Project O
#12 - Project I
#13 - Project FF
#14 - Project Z
#15 - Project AA
#16 - Project H
#17 - Project M
#18 - Project T

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Nevada Division of Emergency Management	Project Manager Name & Contact #	Valerie Sumner (775) 687-0327	Grant Manager Name & Contact #	Valerie Sumner (775) 687-0327

IJ TITLE: **Project Name: Statewide Citizen Corps Council**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	**Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.**	Select Type	Select Type		-	$ -	$ -			
7	Personnel Sub-Total						$ -	$ -	$ -	$ -	
8	Contracts	**Contract for personnel (please notate each line with planning, organization, training and exercise**	Select Type	Select Type		-	$ -				
16	Contracts Sub-Total						$ -	$ -	$ -	$ -	
17	Planning	**Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201**	Select Type	Select Type			$ -				
18	Planning	Two Citizen Corps Council members travel @ $600 per trip for four meetings annually - 18 month performance period	Sustainment	DHS Federal	12	600.00	$ 7,200.00	$ 5,312.00	$ 3,225.00	$ 1,200.00	
19	Planning	One Citizen Corps council member travel @ $200 per trip for four meetings annually - 18 month performance period	Sustainment	DHS Federal	6	200.00	$ 1,200.00	$ 1,000.00	$ 800.00	$ 600.00	
20	Planning	Set up of meeting rooms for four meetings annually - 18 month performance period	Sustainment	DHS Federal	6	75.00	$ 450.00	$ 450.00	$ 450.00	$ 450.00	
21	Planning	Printing materials, office supplies and postage for four meetings annually - 18 month performance period	Sustainment	DHS Federal	6	50.00	$ 300.00	$ 100.00	$ 100.00	$ 35.00	
25	Planning Sub-Total						$ 9,150.00	$ 6,862.00	$ 4,575.00	$ 2,285.00	
26	Organization	**Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.**	Select Type	Select Type		-	$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	**The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing**	Select Type	Select Type		-	$ -				
45	Equipment Sub-Total						$ -	$ -	$ -	$ -	
46	Training	**All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.**	Select Type	Select Type			$ -				
52	Training Sub-Total						$ -	$ -	$ -	$ -	
53	Exercise	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
57	Exercise Sub-Total						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 9,150.00**	**$ 6,862.00**	**$ 4,575.00**	**$ 2,285.00**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 9,150.00	$ 6,862.50	$ 4,575.00	$ 2,287.50	

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-29-2013

1) PROJECT TITLE Statewide Citizen Corps Council

2) Proposing/Lead Agency Nevada Division of Emergency Management

3) Proposed Project Manager **Name:** Valerie Sumner **Contact #:** (775) 687-0327

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.***

		Choose one:
NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	○
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	◉

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

To improve, expand and sustain the state council with representation from responders, elected officials, volunteer organizations, civic organizations, faith based organizations, special needs advocacy groups, private sector, neighborhood associations, educational institutions and critical infrastructure. To assist with public outreach, education, training and basic awareness for the citizens of Nevada. Assist local councils and Citizen Emergency Response Teams (CERTs) with equipping themselves and others during emergencies.

Citizen Corps programs also have established networks and partnerships with a wide array of organizations in the non-profit, faith-based, volunteer, and private sectors, which they regularly leverage in order to distribute key information to a large segment of the population.
Citizen Corps is able to use its networks and volunteers to harness the power of the eyes and ears of the American people, educating them on how to recognize and report suspicious behavior, and relying upon intelligence from local residents responding to disasters.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: PLANNING [Mission Area: ALL]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	COMMUNITY PLANNING [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 1: Planning/Procedures
Urban Area Strategy Objective:	OBJECTIVE 1: Planning

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The State's Citizen Corps Council (CCC) ensures there is appropriate membership from state, local & tribal jurisdictions to serve on the Council. The State Council works toward assisting the local & tribal entities in developing & sustaining their local goals & objectives.
Nevada's CCC assists local & tribal entities in developing & sustaining formally recognized Citizen Corps Programs (CCP). These CCPs recruit, train, & maintain the volunteers necessary to meet the Community Preparedness & Participation Capability & supports the Volunteer Management & Donations, Citizen Evacuation, Shelter in Place, & Mass Care Capabilities for Government Agencies throughout Nevada. This is accomplished by the provision of community education courses developed by Federal Emergency Management, the American Red Cross, local government & tribal agencies & delivered by personnel from local & tribal government & volunteers. Continuing public awareness & response training (preparedness) through training & exercises for citizens & volunteers which include prevention techniques & protocols. Create team leaders in each county/community to expand & enhance the education in the target capabilities for prepared awareness, education & prevention. Outreach to schools, businesses & local communities through prepared awareness, training & prevention which will assist them in recognizing, preparing for & responding to emergency incidents in their communities & to be deployed throughout the state upon request. The State CCC Coordinator will ensure State CCC will meet & discuss Citizen Corps issues for the State & assist each other with information & resources.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Nevada Division of Emergency Management	State	Richard Martin
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

Coordinate with other grant funding sources to leverage opportunities.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Statewide Citizen Corps Council

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

(Form Hint: Look at the dollar totals on Line 12g - What percentage is LVUASI? What percentage is Statewide?) **Must Equal 100%**

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
Travel: 3 Council members traveling from rural jurisdictions that do not have video teleconference capabilities. 4 meetings annually, 6 meetings for an 18 month performance period for a total of $8,400 Meeting rooms expenses: 4 meetings annually (6 for an 18 month performance period) at $75 per meeting - $450 Supplies and Operating: 6 meetings - cost of printing materials, office supplies and postage - $300		$9,150.00	$9,150.00

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$9,150.00	$9,150.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Set up and attend meetings	10/1/2013	3/31/2015	18
3	Set up travel for meetings	10/1/2013	3/31/2015	18
4				
5				
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10				
11				
12				
13				
14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Agency/Jurisdiction Name: **Nevada Division of Emergency Management**
Project name: **Statewide Citizen Corps Council**

1. **Personnel – Not Applicable**
2. **Fringe Benefits– Not Applicable**

3. **Travel**

A total of ***$8,400.00*** is requested for this category. All anticipated travel will be domestic. An estimated 100% of the anticipated travel will be within the State of Nevada.

Travel Type (In-State or Out-of-State)	Destination	Total Cost	Project %	Other %	Project Cost
In State	Carson City	600	600	0	600
In State	Carson City	600	600	0	600
In State	Carson City	600	600	0	600
In State	Carson City	600	600	0	600
In State	Carson City	600	600	0	600
In State	Carson City	600	600	0	600
In State	Carson City	600	600	0	600
In State	Carson City	600	600	0	600
In State	Carson City	600	600	0	600
In State	Carson City	600	600	0	600
In State	Carson City	600	600	0	600
In State	Carson City	600	600	0	600
In State	Las Vegas	200	200	0	200
In State	Las Vegas	200	200	0	200
In State	Las Vegas	200	200	0	200
In State	Las Vegas	200	200	0	200
In State	Las Vegas	200	200	0	200
In State	Las Vegas	200	200	0	200
	Total	8,400	8,400	0	8,400

Twelve trips (two nights each) from Elko County to Carson City to attend the State Citizen Corps Council meetings as a member. Six trips (one night each) from White Pine County to Las Vegas to attend the State Citizen Corps Council meetings as a member.

Cost per trip from Elko to Carson City is estimated at $600 per trip; the cost of a trip from White Pine County to Las Vegas is estimated at $200 per trip.

The basis for computation of each trip includes per diem; lodging and transportation. Expense estimates are based upon past trips of a similar nature.

L

4. Equipment– Not Applicable

5. Supplies/Operating

A total of ***$750*** is requested for this category, which represents a direct total cost or share of the expected expenses to support the project.

An itemized list follows:

(Examples – Telephone, cellular, fax, copier lease, postage, paper, writing materials)

Item Description	Total Cost	Project %	Other %	Project Cost
Set up of meeting rooms for six meetings	450	450	0	450
Copier services for meeting documentation	125	125	0	125
Miscellaneous office supplies (pens, binders, etc)	125	125	0	125
Postage to mail documents to Council members	50	50	0	50
Total	750	750	0	750

The bases for cost estimates are established through prior purchases of similar items.

6. Contracts and Subtracts– Not Applicable

7. Indirect Costs– Not Applicable

8. Preparedness Activities (NIMS)– Not Applicable

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Elko County Sheriff's Office, Elko County, NV	Project Manager Name & Contact #	Clair Morris 775.777.2525	Manager Name & Contact #	Debbie Armuth, 775.753.7073

IJ TITLE: **Project Name: Northeast Nevada Citizen Corps/CERT Program**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	DHS Federal		-	$ -	$ -			
2	Personnel	Citizen Corps Coordinator/Contractor (1) Existing Position. 100% FTE; 12 months. Provides support services including coordination and organization of services/activities for and including training, maintenance/expansion of Northeast Region of CCP, State Homeland Security Program (SHSP), CCP's Community Emergency Response Team, (CERT), for Five (5) Counties.	Select Type		1	60,000.00	$ 60,000.00	$ 43,500.00	$ 30,000.00	$ 15,500.00	
7	Personnel Sub-Total						$ 60,000.00	$ 43,500.00	$ 30,000.00	$ 15,500.00	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type			-	$ -				
16	Contracts Sub-Total						$ -	$ -	$ -	$ -	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type				$ -				
23	Planning Sub-Total						$ -	$ -	$ -	$ -	
24	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type			-	$ -				
30	Organization Sub-Total						$ -	$ -	$ -	$ -	
31	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing	Select Type			-	$ -				
38	Equipment Sub-Total						$ -	$ -	$ -	$ -	
39	Training	All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.	Select Type				$ -				
40	Training	Travel: Northeast Nevada Citizen Corps Coodinator travels to the Five (5) Counties of the Northeast Region, (Elko, Eureka, White Pine, Lander and Humboldt) to provide outreach/CERT classes, recruit, train and supervise volunteers. Brings to the Citizens of the Northeast, preparedness, awareness, and the capability to become a force multiplier in support of the regions first responders. Travel to: White Pine, Ely, NV.	Select Type		1	350.00	$ 350.00	$ 350.00			
41	Training										

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Elko County Sheriff's Office, Elko County, NV	Project Manager Name & Contact #	Clair Morris 775.777.2525	Manager Name & Contact #	Debbie Armuth, 775.753.7073

IJ TITLE: **Project Name: Northeast Nevada Citizen Corps/CERT Program**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
42	Training	Travel: Northeast Nevada Citizen Corps Coodinator travels to the Five (5) Counties of the Northeast Region, (Elko, Eureka, White Pine, Lander and Humboldt) to provide outreach/CERT classes, recruit, train and supervise volunteers. Travel to: Humboldt County, NV.	Select Type		2	400.00	$ 800.00	$ 800.00	$ 400.00	$ 300.00	
43	Training	Travel: Northease Nevada Citizen Corps Coordinator to travel to Battle Mountain, NV., Lander County to present CERT Classes to the citizens of the area.			3	300.00	$ 900.00	$ 900.00	$ 600.00	$ 300.00	
44	Training	Travel: Northeast Nevada Citizen Corps Coordinator to travel to Jackpot, Elko County, to present CERT Classes to Citizens of the area.	Select Type		2	350.00	$ 700.00	$ 700.00	$ 350.00		
45	Training	Travel: Northease Nevada Citizen Corps Coordinator to travel to Austin, NV., Lander County to present CERT Classes to the citizens of the area.			1	450.00	$ 450.00	$ 450.00	$ 450.00		
46	Training	Travel: Northeast Nevada Citizen Corps Coordinator to travel to Wells and/or Wendover NV., CERT Classes to Citizens of the area.			2	300.00	$ 600.00	$ 600.00	$ 300.00		
47	Training	Travel: Northeast Nevada Citizen Corp Coordinator to travel to Casrson City, NV, to DEM for meetings and training.			2	600.00	$ 1,200.00	$ 1,200.00	$ 600.00	$ 400.00	
48	Training	CERT Brochures for trade shows and booth events.	Select Type		1	200.00	$ 200.00	$ 200.00			
49	Training	CERT training, IS100/200	Select Type		1	300.00	$ 300.00	$ 300.00			
50	**Training Sub-Total**						$ 5,500.00	$ 5,500.00	$ 2,700.00	$ 1,000.00	
51	Exercise	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type			-	$ -				
52	Exercise	Exercise in partnership w/agencies to respond, evaluate and improve in case of deployment in an emergency.	Select Type		1	500.00	$ 500.00	$ 500.00	$ 300.00		
55	**Exercise Sub-Total**						$ 500.00	$ 500.00	$ 300.00	$ -	
	Budget Detail Totals						**$ 66,000.00**	**$ 49,500.00**	**$ 33,000.00**	**$ 16,500.00**	**$ -**

All budgets require an email approval from the financial and/or grant manager

Internal Check for 100%, 75%, 50%, 25%	$ 66,000.00	$ 49,500.00	$ 33,000.00	$ 16,500.00

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted: May 24 , 2013

1) PROJECT TITLE: Northeast Nevada Citizen Corps/CERT Program

2) Proposing/Lead Agency: Elko County Sheriff's Office, Elko County, NV

3) Proposed Project Manager: **Name:** Clair Morris **Contact #:** (775) 777-2525

4) CLASSIFICATION - *Check the primary intention of the Proposed Project.* **Choose one:**

NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	○
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	◉

5) PROJECT OUTCOME - *Describe the goal of the Proposed Project in a summary statement.*

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

To expand and sustain the Northeast Nevada Citizen Corps/CERT Program in the Northeast, five county region, thus allowing the program to continue to provide programs to educate the public in all hazards preparedness, and providing assistance to the citizens of Northeast Nevada and first responders. Citizen Corps/ CERT programs and trained volunteers can provide assistance in the area of Public Information and Warning by educating the public in behaviors to watch for, (SAR), protective actions, community alerts, evacuation support, critical information outreach, and use if established networks and partnerships within the community and emergency management personnel.
These and many other services, the Citizen Corps/CERT program can provide, would be beneficial to the whole of Northeast Nevada.

6) CORE CAPABILITY - *Identify by name the Primary Core Capability to be addressed.*

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: PUBLIC INFORMATION AND WARNING [Mission Area: ALL]

7) PRIORITIES - *Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.*

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	PUBLIC INFORMATION AND WARNING [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 1: Planning/Procedures
Urban Area Strategy Objective:	Please Choose from the Objectives on the Drop-Down List Provided (Refer to the LVUAHSS)

8) PROJECT IMPLEMENTATION - *Describe how and by who the Proposed Project will be implemented.*

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The project would be implemented and continued by the Northeast Nevada Citizen Corps/CERT Program Coordinator. The coordinator reports to the Elko County Sheriff's Office/Emergency Manager, LEPC, and the State of Nevada Department of Emergency Management. The coordinator and other trainers will offer outreach and CERT programs throughout the Northeast 5 county region by advertising, scheduling and conducting trainings to better prepare the citizens of the Northeast region. This process will prepare citizens, participants, and volunteers to recognize, prepare for, and respond to emergency or disaster situations, as well as provide assistance to first responders.

9) SUB-GRANT AWARD RECIPIENTS - *Identify the participating agency(s) and jurisdiction(s) proposed for awards.*

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Elko County Sheriff's Office	Elko County, NV	Clair Morris, Under-Sheriff, or Jim Pitts, Sheriff
9(b)			
9(c)			

10) SUSTAINMENT - *Identify any continuing financial obligation created by the Project, and proposed funding solution.*

To maintain the programs provided by the Northeast Nevada Citizen Corps/CERT Program, such as outreach, training, CERT classes, training supplies/ manuals, emergency response equipment, and travel, as well as the coordinator position are funded through the proposed funding request.100%

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Northeast Nevada Citizen Corps/CERT Program

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area. (Form Hint: Look at the dollar totals on Line 12g - What percentage is LVUASI? What percentage is Statewide?)		100%	100%
			Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
The CCP Coordinator/Contractor will provide the support and educational services related to recruiting, coordinating, training, and supervising volunteers, grant management, and general program administration throughout the Northeast Nevada 5 County Region. The programs provided will be open and accessible to all who are interested. Proposed plan to increase participation in the area of Teen CERT.		$60,000.00	$60,000.00

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal
		$5,500.00	$5,500.00

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal
Exercise for CERT volunteers to respond, participate, evaluate, and improve in case of deployment in an emergency/disaster situation, with other emergency agencies.		$500.00	$500.00

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$66,000.00	$66,000.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Establish a plan to increase citizen participation in the Northeast 5 County area	11/2013	3/2014	4 Months
3	Establish contacts within the region to expand public education and outreach in all groups	11/2013	12/2014	14 Months
4	Travel to and coordinate CERT trainings in the 5 county area. (Advertise, sched., & conduct)	11/2013	12/2014	14 Months
5	Increase Youth participation in 5 county area	11/2013	12/2014	14 Months
6	Continue to participate and contribute to local emergency networks	on going		
7	Conduct Exercises	11/2013	12/2014	14 Months
8				
9				
10				
11				
12				
13				
14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***(Elko County Sheriff's Office, Elko County, NV)***
Project name: ***(Northeast Nevada Citizen Corps/CERT Program)***

1. Personnel– Not Applicable

2. Fringe Benefits– Not Applicable

3. Travel

a. Identify total Foreign and Domestic Travel as separate items. List all travel in all categories under this item.

A total of ***($ 5,000.00)*** is requested for this category. All anticipated travel will be (**Domestic**). An estimated (**100.00%**) of the anticipated travel will be within the State of Nevada. An estimated (%) of the anticipated travel will be Outside of Nevada, to include foreign travel.

Travel Type (In-State or Out-of-State)	Destination	Total Cost	Project %	Other %	Project Cost
In-State	White Pine County, NV (Ely)	$ 350.00	100%		$ 350.00
In-State	Humboldt County, X 2 ($400.00 X 2)	$ 800.00	100%		$ 800.00
In-State	Jackpot, Elko County X 2 ($350.00 X 2)	$ 700.00	100%		$ 700.00
In-State	Battle Mountain, N V X 3 ($300.00 X 3)	$ 900.00	100%		$ 900.00
In-State	Austin, NV	$ 450.00	100%		$ 450.00
In-State	Wells or Wendover, NV ($300.00 X 2)	$ 600.00	100%		$ 600.00
In-State	Carson City, NV X 2 ($600.00 X 2)	$ 1,200.00	100%		$ 1,200.00
	Total	$ 5,000.00			$ 5,000.00

b. Indicate the estimated number of trips, points of origin and destination, and purpose of travel.

In-state travel is estimated from the point of origin which will normally be the ***(Northeast Nevada Citizen Corps/CERT, 395 Edgebrook Dr., Spring Creek, NV 89815)*** in Nevada. The point of origin for travel expenses associated with non-(agencies name) officials will be the traveler's normal place of business. In-state destination may be anywhere within the borders of the State of Nevada. The estimated number of trips is

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(13) at an average of ***(1, 2 or 3 days)***. Out-of-State destinations will be at *(what purpose)* sites located throughout the continental U.S. or foreign destinations as listed. The estimated number of trips is *(#)* at an average of *(How many days)*.

The purpose of the travel will include: the attendance at ***(Outreach/CERT Classes, Trainings, LEPC Meetings,(other than Elko County), State Citizen Corps meetings, SHSP/CCP meetings, etc..)***, and other travel associated with project management and/or grant related activities.

c. For each trip, itemize the estimate of transportation and/or subsistence costs.

****Estimates based on DEM Standard Rates, Past Trips, and (1) one nights stay.****
****Mileage is based on miles to and from X .565, per Google Maps.****

	Mileage	$	Hotel: Room & Tax	Meals
Ely, NV	**401.14**	**$226.64**	**$ 82.00**	**$ 69.00**
Winnemucca, NV	**275.98**	**$155.92**	**$ 82.00**	**$ 69.00**
Wells, NV	**125.42**	**$ 70.86**	**$ 82.00**	**$ 69.00**
Wendover, NV	**240.12**	**$135.66**	**$ 82.00**	**$ 69.00**
Jackpot, NV	**258.9**	**$146.27**	**$ 82.00**	**$ 69.00**
Battle Mt., NV	**198.76**	**$112.29**	**$ 82.00**	**$ 69.00**
Austin, NV	346.28	$195.64	$ 82.00	$ 69.00
Carson City, NV	**640.0**	**$361.60**	**$ 82.00**	**$ 69.00**

Although no actual trips have been planned, the average daily travel expenses for: in-state travel including meals, lodging, air travel and vehicle expenses is ***($300.00 to $400.00 per Trip)***; and, Out-of-state travel including meals, lodging, air travel and vehicle expenses is *(cost per trip)*.

d. Specify the basis for computation of each type of travel expense (e.g. current airline ticket quotes, past trips of a similar nature, federal government or organization travel policy, etc.).

The basis for computation of each type of travel expenses are the ***(per diem allowances and mileage at .565, based on Google Maps etc.)*** by the ***(DEM Standard Rates)***, and the two week advance purchase rate for both in-state and out-of-state air travel. Expense estimates are based upon past trips of a similar nature. **(Yes)**

4. Equipment– Not Applicable

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5. Supplies/Operating

a. Itemize supplies estimates by nature of expense.

A total of ***($200.00)*** is requested for this category, which represents a direct total cost or share of the expected expenses to support the project.

An itemized list follows:

(Examples – Telephone, cellular, fax, copier lease, postage, paper, writing materials)

Item Description	Total Cost	Project %	Other %	Project Cost
CERT Brochures for Booth events, Outreach and Safety Fairs.	$200.00	100%		$200.00
Total	$200.00	100%		$200.00

b. Provide the basis for cost estimates or computations (e.g., vendor quotes, prior purchases of similar or like items, etc.).

The bases for cost estimates are established through prior purchases of similar items and/or vendor quotes. Attached are *(For each typical item, attach past invoices and/or vendor quotes to this document)* that support costs listed.

****Cost based on past purchase of CERT Brochures from Elko Daily Free Press.****

6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of ***($60,000.00)*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with ***(Northeast Nevada Citizen Corps.CERT Program Coordinator)***.

Contract Type	Total Cost	Project %	Other %	Project Cost
Contract – sole source, Northeast Nevada Citizen Corps/CERT Program Coordinator	$60,000.00	100%		$60,000.00
Total	$60,000.00	100%		$60,000.00

b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate

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how this saves time and money and/or if this is better option (give reasons).

The Northeast Nevada Citizens Corps/CERT Coordinator travels to and works in cooperation/partnership with other agencies within the Five (5) Counties of the Northeast, to bring the Citizen Corps/CERT Programs to the citizens of the area, to help them be better prepared to respond to emergency or disaster situations as well provide assistance to first responders if requested.
The Coordinator is responsible for the training and recruitment of volunteers, Citizen Corps outreach and CERT Classes, as well and Volunteer management and donations.
The coordinator is also responsible for the day to day operations of the program as well as grants management, reporting to the Elko County Sheriff's Office, County Comptroller, and Elko County LEPC.
This investment would continue the delivery of the Citizens Corps/CERT programs to the citizens of the Five Counties of the Northeast Region and continue to fulfill PPD-8.

(Example: This contractor is the sole source provider for the maintenance on proprietor software created by (vendor name) and solely supported by the vendor company. This software is necessary to coordinate emergency support activities during activation of the Operations Center. This vendor is the best suited to provide the software as it is compatible with most other systems of the (agency/jurisdiction name)).

c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

Typical time necessary to provide for the service to *(* ***The Program Coordinator is a 100% FTE*** *.)* is *(#)* hours. This total ***(Excludes)*** costs for ***(travel, per diem reimbursements, purchased items, training materials, etc.)*** needed to support the project.

d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

(Example: Yes. The vendor of our information management system is the sole seller of the software product, maintenance agreement, and associated integrated products. The agency cost yearly is approximately $19,000 with a variance of about $500 due to needed configuration and technical issues. The total maintenance agreement is less than the threshold stated).

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7. **Indirect Costs– Not Applicable**

8. **Preparedness Activities (NIMS)**

a. **List activities and costs associated with the project that pertains to planning, training and exercises. This should include the development and/or conduct of each activity.**

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Training	IS100/200	YES	$ 300.00	100%		$ 300.00
Exercise	CERT volunteers to respond, participate, evaluate and improve. Partnership w/other agencies.	YES	$ 500.00	100%		$ 500.00
Training	Facilitation of Community Emergency Response Team (CERT) training within the Northeast Region.	YES	$ 00.00			
	Total	YES	$ 800.00	100%		$ 800.00

b. **Identify all agencies, organizations, and jurisdictions that will be supported with project funding for each activity listed in 8a.**

Training: **IS100/200 would be offered to allow any citizen/volunteer or agency personnel (Sheriff's Office, Fire Dept., Red Cross, BLM, etc.) that would like to further their knowledge of the ICS system. (This would include any person from anywhere in the Northeast Region.) Cost would be associated with travel for participants.**

Exercise: **The exercise would be conducted as a partnership with other agencies, the funds requested would be used to assist in the planning and conducting of the exercises, and to assist in travel costs.**

Training: **The Northeast Nevada Citizen Corps Coordinator would travel within the Five county Northeast Region, to offer outreach/CERT classes. This would be accomplished by the funding of the Northeast Nevada coordinator position and travel.**

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Washoe County Sheriff's Office	Project Manager Name & Contact #	Capt. Frank Schumann 775-328-4912	Grant Manager Name & Contact #	Jeanie Knowles 775-328-3013

IJ TITLE: **Project Name: Citizen Corps Maintenance and Expansion**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	**Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.**	Select Type	Select Type		-	$ -	$ -			
2	Personnel	**Part time /intermittent personnel**	Sustainment	DHS Federal	1	9,680.00	$ 9,680.00				
7	**Personnel Sub-Total**						$ 9,680.00	$ -	$ -	$ -	
8	Contracts	**Contract for personnel (please notate each line with planning, organization, training and exercise**	Select Type	Select Type		-	$ -				
9	Planning	Program Contractor for WCSO CCP - Recruits, trains, and liasons with volunteers. Coordinates and conducts training classes, exercises, and public outreach. Acts as course facilitator for on-going Citizen's Homeland Security Council. The program contractor (PC) will coordinate and conduct training and outreach; recruit new volunteers and act as a liaison for current volunteers. The PC will work with the WCSO employee in all aspects of the volunteer programs. With 4 programs and 324 active volunteers, there is a need for more than just one person to manage our programs. It should also be noted that we've trained approximately 845 individuals who did not continue to volunteer with us. Training the public is a vital component of Citizen Corps – regardless of whether or not they volunteer with us. One of the reasons that our volunteer programs remain robust and successful and that our volunteers are excited to participate is our ability to attend their meetings, conduct trainings, and offer a wide variety of topics for those meetings and trainings. This would not be possible	Sustainment	DHS Federal	1	30,000.00	$ 30,000.00	30,000.00	30,000.00	28,485.00	N/A
16	**Contracts Sub-Total**						$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 28,485.00	
17	Planning	**Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201**	Select Type	Select Type			$ -				
18	Planning	Office supplies/consumables/small equipment: this includes items such as pens, pencils, paper, post-it notes, tape, staples, easel paper, markers, etc. The program needs common office supplies to function. These items include things like pens, pencils, paper, tape, staples, desk top equipment (staplers, tape dispensers etc). These items are used for the daily functioning of the office, for trainings, and for public outreach.	Sustainment	DHS Federal	1	2,500.00	$ 2,500.00	$ 2,500.00			N/A
19	Planning	Travel/Per Diem for 2 staff to attend conferences pertaining to volunteer programs. These will allow the two CCP staff members to attend appropriate conference and/or trainings. At this time it is not known what training or conferences will be offered.	Sustainment	DHS Federal	1	5,000.00	$ 5,000.00	$ 3,750.00			N/A

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Washoe County Sheriff's Office	Project Manager Name & Contact #	Capt. Frank Schumann 775-328-4912	Grant Manager Name & Contact #	Jeanie Knowles 775-328-3013

IJ TITLE: **Project Name: Citizen Corps Maintenance and Expansion**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
20	Planning	Dues/subscriptions. Renewal of dues/subscriptions as needed for the program	Sustainment	DHS Federal	1	400.00	$ 400.00	$ -			N/A
25	Planning Sub-Total						$ 7,900.00	$ 6,250.00	$ -	$ -	
26	Organization	**Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.**	Select Type	Select Type		-	$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	**The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing**	Select Type	Select Type		-	$ -				
34	Equipment	Safety Fair items. These are small items that are given away at safety fairs. They encourage people to stop at the booth and gather safety information, giving us a chance to talk about our programs. We also imprint our website and other preparedness information on the various items.	Sustainment	DHS Federal	1	5,000.00	$ 5,000.00	$ 2,500.00			21GN-00-CCEQ
35	Equipment	Moulage supplies. We use moulage when conducting training exercises to make it more realistic.	Sustainment	DHS Federal	1	800.00	$ 800.00	$ 800.00			09TR-01-MKIT
36	Equipment	Child ID supplies. Child ID is one part of our Sheriff's Mobile Auxiliary Response Team functions. SMART is a VIPS program.	Sustainment	DHS Federal	1	1,500.00	$ 1,500.00	$ 750.00			21GN-00-CCEQ
37	Equipment	Shovels. these are emergency/training supplies for the CERT Teams	Sustainment	DHS Federal	50	19.50	$ 975.00	$ 487.50			03SR-02-TLHN
38	Equipment	Generator (includes shipping & handling). The generator is an emergency power source when deploying CERT volunteers to our storage sheds or sand bag stations during emergencies.	Sustainment	DHS Federal	3	500.00	$ 1,500.00	$ 500.00			10GE-00-GENR
39	Equipment	Sheds. Sheds will be used for storage of emergency response supplies.	Sustainment	DHS Federal	3	3,100.00	$ 9,300.00	$ 3,100.00			21GN-00-CCEQ
40	Equipment	CERT backpacks (includes shipping and handling). CERT backpacks are issued to new volunteers as the complete the training and join the program. We also occasionally have to re-issue backpacks if they break or wear out.	Sustainment	DHS Federal	50	70.00	$ 3,500.00	$ 1,750.00			19GN-00-BGPK
41	Equipment	CERT logo hats - ski and ball caps (includes S&H). Hats are used for identification and/or warmth when participating in CERT events (training, outreach, activations)	Sustainment	DHS Federal	40	25.00	$ 1,000.00	$ 652.50			01UT-01-GARM

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Washoe County Sheriff's Office	Project Manager Name & Contact #	Capt. Frank Schumann 775-328-4912	Grant Manager Name & Contact #	Jeanie Knowles 775-328-3013

IJ TITLE: **Project Name: Citizen Corps Maintenance and Expansion**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
42	Equipment	Pop-up tent - including rollerbag, stakes, & half wall. the pop up tent will be used during public outreach (shade and weather protection), during emergency activations, trainings etc. Having protection from the sun and other elements is a necessity for the volunteers.	Sustainment	DHS Federal	1	865.00	$ 865.00	$ 865.00			21GN-00-CCEQ
45	**Equipment Sub-Total**						$ 24,440.00	$ 11,405.00	$ -	$ -	
46	Training	**All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.**	Select Type	Select Type			$ -				
47	Training	Program Contractor for WCSO CCP - Recruits, trains, and liasons with volunteers. Coordinates and conducts training classes, exercises, and public outreach. Acts as course facilitator for on-going Citizen's Homeland Security Council.	Sustainment	DHS Federal	1	30,000.00	$ 30,000.00	$ 30,000.00	$ 26,970.00		see above
48	Training	Flash drives for CERT classroom training manuals. During the CERT classroom training, we provide the CERT manual in an electronic format. Using a flash drive is a quick and effective way to provide the training information to the student.	Sustainment	DHS Federal	50	8.00	$ 400.00	$ 200.00			21GN-00-TRNG
49	Training	Printing for field response training guides and information. These are "continuing education" resources for active volunteers. They can be Field Response Guides or other critical information resources for CERT responders.	Sustainment	DHS Federal	1	6,000.00	$ 6,000.00	$ 2,000.00			21GN-00-TRNG
50	Training	Awards/plaques/pins. Providing awards and recognition to the volunteers reassures them that they time they donate to our programs is valuable and appreciated. This acknowledgement keeps them connected and active in our programs	Sustainment	DHS Federal	1	2,000.00	$ 2,000.00	$ 1,000.00			21GN-00-CCEQ
51	Training	Seminar/conf registration for CCP staff. This will allow the two CCP staff members to attend appropriate conference and/or trainings. At this time it is not known what training or conferences will be offered.	Sustainment	DHS Federal	4	1,250.00	$ 5,000.00	$ 2,500.00			21GN-00-TRNG
52	Training	Moulage training class. Moulage provides a realistic training experience. We would like to send two people to this training. They will assist in completing the wound make up for training.	Sustainment	DHS Federal	2	600.00	$ 1,200.00	$ 600.00			21GN-00-TRNG

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Washoe County Sheriff's Office	Project Manager Name & Contact #	Capt. Frank Schumann 775-328-4912	Grant Manager Name & Contact #	Jeanie Knowles 775-328-3013

IJ TITLE: **Project Name: Citizen Corps Maintenance and Expansion**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
53	Training	Training library. We want to have a library of training materials on a variety of topics that our team leaders can utilize at their monthly team meetings.	Sustainment	DHS Federal	1	2,000.00	$ 2,000.00	$ -			21GN-00-TRNG
54	Training	Printing for brouchures for all CCP programs. Brochures are handed out with information on all of our CCP programs, and for disaster preparedness. These are used at outreach and training activities.	Sustainment	DHS Federal	1	3,000.00	$ 3,000.00	$ 750.00			11RE-00-RFNC
55	Training	Stickers/pins/pens/patches for volunteers. These are items for the volunteer uniforms	Sustainment	DHS Federal	1	2,000.00	$ 2,000.00	$ 750.00			21GN-00-CCEQ
56	**Training Sub-Total**						$ 51,600.00	$ 37,800.00	$ 26,970.00	$ -	
57	Exercise	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
61	**Exercise Sub-Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 123,620.00**	**$ 85,455.00**	**$ 56,970.00**	**$ 28,485.00**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 123,620.00	$ 92,715.00	$ 61,810.00	$ 30,905.00	

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Submit by Email | Print Form

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-28-2013

1) PROJECT TITLE Citizen Corps: Maintenance and Expansion

2) Proposing/Lead Agency Washoe County Sheriff's Office

3) Proposed Project Manager **Name:** Lt. Tim O'Connor **Contact #:** (775) 321-4940

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.*** **Choose one:**

NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	◉
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	○

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

The Washoe County Sheriff's Office plans to continue to sustain and expand public education and outreach to additional neighborhoods and businesses, bringing together government and non-governmental organizations and the public. To sustain training programs for tribal and special needs populations, for both all hazards preparedness and volunteer responsibilities. To facilitate 5 % increase in citizen participation in exercises and outreach, thus engaging the whole community in support of local preparedness efforts. To sustain and expand volunteer programs and activities to support emergency responders.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: COMMUNITY RESILIENCE [Mission Area: Mitigation]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	COMMUNITY PLANNING [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 1: Planning/Procedures
Urban Area Strategy Objective:	Not Applicable

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

This project will be implemented by Washoe County Sheriff's Office staff and a contractor. They will provide training to existing as well as new volunteers. Conduct public outreach and education in disaster preparednessand response. Conduct "knock and talk" outreach in additional neighborhoods and businesses. Provide support and management to existing CCP teams, and set up new teams as appropriate. Provide on-going volunteer trainings and exercises. Maintain documentation.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	WCSO will not subgrant		
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

The Washoe County Sheriff's Office is committed to the sustainment of the programs. WC will continue to provide one full time general funded employee to over see the management of the volunteers and the programs, provide office space and furniture, computers and tech support. We continue to seek other funding to support the programs.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Citizen Corps: Maintenance and Expansion

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
Program Contractor for WCSO CCP- Recruits, trains, and liaisons with volunteers. Coordinates and conducts training classes, exercises, and public outreach. Acts as Course Facilitator for on-going Citizen's Homeland Security Council ($30,000). Office supplies and consumable($2500), Travel and per diem (2 staff to two conferences $5000), subscriptions and dues ($400)		$37,900.00	$37,900.00

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
Safety fair items ($5000), moulage supplies ($800), Child ID Supplies ($1500),shovels ($975), 3 generators ($1500) , 3 storage sheds ($9300), CERT backpacks ($3500), stocking caps and baseball hats for CERT volunteers ($1000), pop up tent ($865),		$24,440.00	$24,440.00

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal
Program Contractor for WCSO CCP-(see above) ($30,000). Flash drives for CERT class room training manual ($400), printing for field response training guides and information ($6000), Awards/pins/plaques ($2000), Seminar/conf registration for CCP staff $5000, moulage training ($1200), Training library ($2000), program brochures ($3000), stickers/pens/patches/pens ($2000)		$51,600.00	$51,600.00

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal
Part time/intermittent employees for data entry, statistical tracking, and other clerical duties related to the volunteer program requirements.		$9,680.00	$9,680.00

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$123,620.00	$123,620.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Award accepted by Board of County Commissioners	5/1/14	5/1/14	0
3	Schedule classes for grant funding cycle	5/1/14	6/1/14	1
4	Conduct scheduled classes	5/1/14	3/31/15	10
5	Schedule outreach activities for grant funding cycle	5/1/14	6/1/14	1
6	Conduct outreach activities	5/1/14	3/31/15	10
7				
8				
9				
10				
11				
12				
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14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: **Washoe County Sheriff's Office**
Project name: **WASHOE COUNTY SHERIFF'S OFFICE CCP: Maintenance and Expansion**

1. Personnel

a. Identify each position to be supported under the proposed award by title, position identifier, and percent. Example for a single position: 1 position working = 100% FTE; 2 Positions split work = % of each position working to equal 100% of 1 FTE. In some cases there may be several positions splitting work, however the total some must be the same as the number of FTE's being requested.

Portions of the following *part time intermittent* positions are submitted as1/2 Full Time Equivalent (FTE) positions. The use of a FTE position concept provides the *Washoe County Sheriff's Office* with the flexibility required to meet fluctuating program requirements.

TITLE	POSITION IDENTIFIER (NUMBER/NAME)	FTE %
Part time intermittent	None	50%
	Total Number of FTE's	**.5**

b. Briefly, specify the duties of professionals to be compensated under this project.

Washoe County Sheriff's Office utilizes an integrated approach which assigns staff to the following types of activities: *data entry and general office duties* Included among the *Washoe County Sheriff's Office* responsibilities are *successful implementation of the CCP activities, including the accurate tracking of training and participation hours, and preparation of quarterly reports.*

c. State the amounts of time, such as hours or percentage of time, to be expended by each position under this project.

The amount of time dedicated to the initiatives of this *Citizen Corps Program* will be equivalent to *a 1/2* FTE's. This ½ FTE will spend 100% of their time on this project.

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d. State the amount of compensation to be paid each employee, student, or assistant under this project.

A total of ***$9,680.00*** is requested for this category. The estimated salary by position is listed below and obtained from the Project Budget.

Personnel Salary = $9680.00 FTE's = *1/2*

TITLE	POSITION IDENTIFIER	POSITION'S TOTAL SALARY	FTE %	PROJECT SALARY
Part time intermittent	n/a	9680.00		9680.00
	Total	**9680.00**		**9680.00**

e. State whether the proposed compensation is consistent with that paid other personnel engaged in similar work both within and outside your jurisdiction/organization.

The rate of compensation is based upon *Washoe County* pay schedules. *This is a mid-range salary for this type of position based on the Washoe County HAY Group salary and position study.*

2. Fringe Benefits

a. Indicate the basis for computation of rates, including the types of benefits to be provided.

A total included in above category is requested for this category. *(If provided, retain the following sentence for this explanation)* Fringe benefit costs are actual budget computations based upon each employees pay rate and time of service with the jurisdiction/organization. Fringe benefit costs are based upon calculations provided by the jurisdiction/organization *(name of agency office)*. Fringe benefit funds are used to pay for *(add your compensated benefits i.e. group insurance, unemployment compensation, worker's compensation, employee retirement, Medicare assessment, state payroll assessment charges, and state human resources assessment charges)*.

Fringe is not broken out for this category as it will depend on how many part time intermittent we have, and how many hours they work. Total cost of salary and fringe will not exceed the $9680 noted above.

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3. Travel

a. Identify total Foreign and Domestic Travel as separate items. List all travel in all categories under this item.

A total of $**10,000.00** is requested for this category. All anticipated travel will be domestic. An estimated 0% of the anticipated travel will be within the State of Nevada. An estimated 100% of the anticipated travel will be Outside of Nevada, to include foreign travel.

Travel Type (In-State or Out-of-State)	Destination	Total Cost	Project %	Other %	Project Cost
Out of state	To be determined – Travel costs	5000.00	100		5000.00
Out of state	To be determined – Registration costs	5000.00	100		5000.00
	Total	10000			10000

b. Indicate the estimated number of trips, points of origin and destination, and purpose of travel.

In-state travel is estimated from the point of origin which will normally be the Washoe County Sheriff's Office, 911 Parr Blvd in Reno Nevada. The point of origin for travel expenses associated with non-Washoe County Sheriff's Office officials will be the traveler's normal place of business. In-state destination may be anywhere within the borders of the State of Nevada. The estimated number of trips is *0* at an average of *0days*. Out-of-State destinations will be at *locations are still to be determined, depending on where the various conferences are held* sites located throughout the continental U.S. or foreign destinations as listed. The estimated number of trips is *2 trips each for 2 people at an average of 3-5 days per trip.*

The purpose of the travel will include: the attendance at *conferences are to be determined, but expected to include Regional or National Citizen Corps Conferences, and/or training opportunities that are specific to the Citizen Corps programs and volunteer management* and other travel associated with project management and/or grant related activities.

c. For each trip, itemize the estimate of transportation and/or subsistence costs.

Although no actual trips have been planned, the average daily travel expenses for: in-state travel including meals, lodging, air travel and vehicle expenses is 0; and, Out-of-state travel including meals, lodging, air travel and vehicle expenses is *$1250 for two people for two trips per person, plus a total of $5000 to cover registration costs for two people for two trips each*.

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d. Specify the basis for computation of each type of travel expense (e.g. current airline ticket quotes, past trips of a similar nature, federal government or organization travel policy, etc.).

The basis for computation of each type of travel expenses are the *GSA per diem allowances*, and the two week advance purchase rate for both in-state and out-of-state air travel. Expense estimates are based upon past trips of a similar nature.

4. Equipment

a. Indicate each item to be purchased and the estimated unit cost.

A total of *$16,140.00* is requested for this category and includes equipment bought by the *Washoe County Sheriff's Office* that supports the development, implementation, intended use, and outcome for the *Citizen Corps Program*. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
Shovels (03SR-02-TLHN)	975	100	0	975
Generator (10GE-00-GENR)	1500	100	0	1500
Sheds (21GN-00-CCEQ)	9300	100	0	9300
Back packs (21GN-00-CCEQ)	3500	100	0	3500
Tent (21GN-00-CCEQ)	865	100	0	865
Total	16140	100	0	16140

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5. Supplies/Operating

a. Itemize supplies estimates by nature of expense.

A total of ***$24,600.00*** is requested for this category, which represents a direct total cost or share of the expected expenses to support the project.

An itemized list follows:

(Examples – Telephone, cellular, fax, copier lease, postage, paper, writing materials)

Item Description	Total Cost	Project %	Other %	Project Cost
Dues and registration	400	100	0	400
Office supplies and consumables	2500	100	0	2500
Flash drives	400	100	0	400
Printing of field response guides and information	6000	100	0	6000
Awards, plaques	2000	100	0	2000
Printing of brochures	3000	100	0	3000
Safety fair items	5000	100	0	5000
Moulage Supplies	800	100	0	800
Child ID supplies	1500	100	0	1500
Hats	1000	100	0	1000
Stickers/pens/patches/pins	2000	100	0	2000
Total	24600			24600

b. Provide the basis for cost estimates or computations (e.g., vendor quotes, prior purchases of similar or like items, etc.).

The bases for cost estimates are established through prior purchases of similar items and/or internet searches of vendors

.

6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of ***$60,000*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with *a contractor to recruit, train, and liaison with volunteers; Coordinate and conduct training classes, exercises, and public outreach. Acts as course facilitator for on-going Citizen's Homeland Security Council. The program contractor (PC) will coordinate and conduct training and outreach; recruit new volunteers and act as a liaison for current volunteers. The PC will work with the WCSO employee in*

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all aspects of the volunteer programs. With 4 programs and 324 active volunteers, there is a need for more than just one person to manage our programs. It should also be noted that we've trained approximately 845 individuals who did not continue to volunteer with us. Training the public is a vital component of Citizen Corps – regardless of whether or not they volunteer with us. One of the reasons that our volunteer programs remain robust and successful and that our volunteers are excited to participate is our ability to attend their meetings, conduct trainings, and offer a wide variety of topics for those meetings and trainings. This would not be possible without the additional help of the PC.

Contract Type	Total Cost	Project %	Other %	Project Cost
Independent Contractor	60000	100	0	60000
Total	60000			60000

b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

with *a contractor to recruit, train, and liaison with volunteers; Coordinate and conduct training classes, exercises, and public outreach. Acts as course facilitator for on-going Citizen's Homeland Security Council. The program contractor (PC) will coordinate and conduct training and outreach; recruit new volunteers and act as a liaison for current volunteers. The PC will work with the WCSO employee in all aspects of the volunteer programs. With 4 programs and 324 active volunteers, there is a need for more than just one person to manage our programs. It should also be noted that we've trained approximately 845 individuals who did not continue to volunteer with us. Training the public is a vital component of Citizen Corps – regardless of whether or not they volunteer with us. One of the reasons that our volunteer programs remain robust and successful and that our volunteers are excited to participate is our ability to attend their meetings, conduct trainings, and offer a wide variety of topics for those meetings and trainings. This would not be possible without the additional help of the PC*.

c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

Typical time necessary to provide for the service to work as noted above is 30 hours per week. This total includes costs for the contractor's time and effort needed to support the project.

d. Are any sole source contracts contemplated? Provide sufficient detail

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for justification of the use of a single source for contracts in excess of $100,000.

At this time, it is unknown if the contract will be put out for a new bid, or if we will renew with the current contractor.

7. Indirect Costs– Not Applicable

8. Preparedness Activities (NIMS)

a. List activities and costs associated with the project that pertains to planning, training and exercises. This should include the development and/or conduct of each activity.

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Training	Moulage application trng	No	1200	100	0	1200
Training	Training library	No	2000	100	0	2000
	Total		3200			3200

b. Identify all agencies, organizations, and jurisdictions that will be supported with project funding for each activity listed in 8a.

The CCP volunteers interact with all local emergency response agencies, as well as some from adjacent counties. The moulage training will provide additional volunteers that are trained in the art of applying "wounds". This increases the effectiveness of emergency response training for our volunteers and for local first responders.
The Training Library will provide books, videos etc for our CERT teams to use at their meetings, expanding their training and response capabilities.

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013
LINE ITEM DETAIL BUDGET

Agency Name	Las Vegas Metropolitan Police Department	Project Manager Name & Contact #	Sharon Harding 702-828-5609	Grant Manager Name & Contact #	Lori Leyba - 702-828-8210

IJ TITLE: **Project Name: Citizens Corp**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -			
2	Personnel	2 part time background investigators - planning	Sustainment	DHS Federal	2	19,760.00	$ 39,520.00	$ 29,640.00	$ 19,760.00	$ 9,880.00	
7	Personnel Sub-Total						$ 39,520.00	$ 29,640.00	$ 19,760.00	$ 9,880.00	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type	Select Type		-	$ -				
16	Contracts Sub-Total						$ -	$ -	$ -	$ -	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -				
25	Planning Sub-Total						$ -	$ -	$ -	$ -	
26	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type	Select Type		-	$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing	Select Type	Select Type		-	$ -				
45	Equipment Sub-Total						$ -	$ -	$ -	$ -	
46	Training	All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.	Select Type	Select Type			$ -				
52	Training Sub-Total						$ -	$ -	$ -	$ -	
53	Exercise	All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.	Select Type	Select Type		-	$ -				
57	Exercise Sub-Total						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 39,520.00**	**$ 29,640.00**	**$ 19,760.00**	**$ 9,880.00**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 39,520.00	$ 29,640.00	$ 19,760.00	$ 9,880.00	

CC

Submit by Email | Print Form

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-28-2013

1) PROJECT TITLE Citizen Corp

2) Proposing/Lead Agency Las Vegas Metropolitan Police Department

3) Proposed Project Manager **Name:** Sharon Harding **Contact #:** (702) 828-5609

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.***

		Choose one:
NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	○
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	◉

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

sustain two part-time background investigators to conduct background investigations on 350 volunteers for the Metro Volunteer Program (MVP). This will sustain and expand the MVP which will enhance our community's resilience and benefit our community's planning if an attack or disaster occurs in our state.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: COMMUNITY RESILIENCE [Mission Area: Mitigation]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	COMMUNITY PLANNING [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 1: Planning/Procedures
Urban Area Strategy Objective:	OBJECTIVE 1: Planning

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

Sustain two part-time background investigators
These two part-time background investigators will conduct background investigations on new volunteer applicants

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	NONE		
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

LVMPD staff will conduct background investigations on volunteer applicants as their time permits.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Citizen Corp

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%
(Form Hint: Look at the dollar totals on Line 12g - What percentage is LVUASI? What percentage is Statewide?)			**Must Equal 100%**

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) Planning. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal

12b) Organization. Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) Equipment. Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal

12d) Training. Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal
sustain two part-time background investigators	$19,760.00	$19,760.00	$39,520.00

12g) PROJECT TOTALS	LV UASI	State-wide	TOTAL
	$19,760.00	$19,760.00	$39,520.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Sustain two part-time background investigators	10/14/13	10/14/14	12
3	part-time background investigators will conduct background investigations on volunteer applicants	10/14/13	10/14/14	12
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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***Las Vegas Metropolitan Police Department***
Project name: ***Citizen Corp***

1. Personnel

a. Identify each position to be supported under the proposed award by title, position identifier, and percent. Example for a single position: 1 position working = 100% FTE; 2 Positions split work = % of each position working to equal 100% of 1 FTE. In some cases there may be several positions splitting work, however the total some must be the same as the number of FTE's being requested.

Portions of the following *(TWO)* positions are submitted as *(ONE)* Full Time Equivalent (FTE) positions. The use of a FTE position concept provides the *(LVMPD)* with the flexibility required to meet fluctuating program requirements.

TITLE	POSITION IDENTIFIER (NUMBER/NAME)	FTE %
Background Investigator	Two part-time background investigators	100%
	Total Number of FTE's	**1**

b. Briefly, specify the duties of professionals to be compensated under this project.

LVMPD utilizes an integrated approach which assigns staff to the following types of activities: *Our part-time background investigators will be interviewing volunteer applicants, contacting their references, requesting retirement records as required from the records repository, doing a database check, running NCIC criminal history, following up on changes to the application, and compiling justification for acceptance or denial of the volunteer applicant.* The benefit of establishing a core of volunteers is they can assist our department, community and state during emergency situations. These volunteers assist with menial tasks allowing officers to concentrate on higher priorities. Our volunteers also do community outreach. Last year they manned 32 information booths and distributed information to over 9500 people.

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c. State the amounts of time, such as hours or percentage of time, to be expended by each position under this project.

The amount of time dedicated to the initiatives of this *Citizen Corp* will be equivalent to *one* FTE. Each background investigator will do 50% of the position supporting Citizen Corp.

d. State the amount of compensation to be paid each employee, student, or assistant under this project.

A total of ***$39,520*** is requested for this category. The estimated salary by position is listed below and obtained from the Project Budget.

Personnel Salary = $*(amount)* FTE's = *(x.xx)*

TITLE	POSITION IDENTIFIER	POSITION'S TOTAL SALARY	FTE %	PROJECT SALARY
Part time background investigator	1	$39,520	50%	$19,760
Part time background investigator	2	$39,520	50%	$19,760
	Total			**$39,520**

e. State whether the proposed compensation is consistent with that paid other personnel engaged in similar work both within and outside your jurisdiction/organization.

The rate of compensation is based upon *prevailing wage* pay schedules. *(This rate is generally less than the amount of compensation for personnel engaged in similar private sector or other government jobs in the State of Nevada)*.

2. Fringe Benefits– Not Applicable

3. Travel– Not Applicable

4. Equipment– Not Applicable

5. Supplies/Operating– Not Applicable

6. Contracts and Subtracts – Not Applicable

7. Indirect Costs– Not Applicable

8. Preparedness Activities (NIMS) – Not Applicable

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	City of Las Vegas	Project Manager Name & Contact #	Rick Diebold 702-229-0067	Grant Manager Name & Contact #	Rick Diebold 702-229-0067

IJ TITLE: **Community Emergency Response Team- Southern Nevada**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -			
3	Personnel	.75 FTE Support Staff Course volunteer support	Select Type	Select Type	936	24.00	$ 22,464.00	$ 12,284.00			
4	Personnel	Professional Staff Program Management Course facilitation	Select Type	Select Type	400	70.00	$ 28,000.00	$ 24,990.00	$ 18,500.00	$ 15,000.00	
7	Personnel Sub-Total						$ 50,464.00	$ 37,274.00	$ 18,500.00	$ 15,000.00	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type	Select Type		-	$ -				
9	Contracts	Contractor Course Facilitation/Training	Select Type	Select Type	2160	37.00	$ 79,920.00	$ 79,920.00	$ 63,000.00	$ 36,000.00	
16	Contracts Sub-Total				2160	37.00	$ 79,920.00	$ 79,920.00	$ 63,000.00	$ 36,000.00	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -				
18	Planning	Printed material for course community presentations	Select Type	Select Type	1	5,500.00	$ 5,500.00	$ -	$ -	$ -	
25	Planning Sub-Total						$ 5,500.00	$ -	$ -	$ -	
26	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type	Select Type		-	$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing	Select Type	Select Type		-	$ -				
45	Equipment Sub-Total						$ -	$ -	$ -	$ -	
46	Training	All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.	Select Type	Select Type			$ -				
47	Training	CERT Course Supplies and Student materials	Select Type	Select Type		-	$ -				
48	Training	Back Packs	Select Type	Select Type	450	110.00	$ 49,500.00	$ 33,000.00	$ 22,000.00		
49	Training	Student Manuals	Select Type	Select Type	450	13.00	$ 5,850.00	$ 3,900.00			
50	Training	Bandage Kits	Select Type	Select Type	900	2.25	$ 2,025.00	$ 1,350.00			

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	City of Las Vegas	Project Manager Name & Contact #	Rick Diebold 702-229-0067	Grant Manager Name & Contact #	Rick Diebold 702-229-0067

IJ TITLE: **Community Emergency Response Team- Southern Nevada**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
51	Training	NIMS/ICS Printed materials	Select Type	Select Type	1	14,000.00	$ 14,000.00				
52	**Training Sub-Total**						$ 71,375.00	$ 38,250.00	$ 22,000.00	$ -	
53	Exercise	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
57	**Exercise Sub-Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 207,259.00**	**$ 155,444.00**	**$ 103,500.00**	**$ 51,000.00**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 207,259.00	$ 155,444.25	$ 103,629.50	$ 51,814.75	

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-09-2013

1) PROJECT TITLE Community Emergency Response Team - Southern Nevada

2) Proposing/Lead Agency City Of Las Vegas - Office of Emergency Management

3) Proposed Project Manager **Name:** Rick Diebold **Contact #:** (702) 229-0067

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.*** **Choose one:**

NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	◉
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	○

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

This program will train 350 individuals in the Federal Emergency Agency (FEMA) Community Emergency Response Team (CERT) course. Over the past several years participants that have completed the course have responded to incidents throughout Southern Nevada and supported exercises and drills conducted by local, state, and federal organizations. This program addresses the core capability Community Resilience, NCHS Priorities Public Information and Community Planning, State and UASI Strategies #4 Training. In addition, volunteers support all of the other strategies and priorities

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: COMMUNITY RESILIENCE [Mission Area: Mitigation]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	COMMUNITY PLANNING [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 4: Training
Urban Area Strategy Objective:	OBJECTIVE 4: Training

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

This project will be implemented by Rick Diebold from the City of Las Vegas, Office of Emergency Management in cooperation with the Emergency Managers from the City of North Las Vegas, City of Henderson, Clark County, Nye County and others as requested. Mr. Diebold will work with Emergency Management Staff from throughout Southern Nevada to identify training venues, determine calendars, schedule courses and order appropriate materials. Mr. Diebold, a cadre of volunteers, and one contractor, will facilitate courses throughout the year.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)			
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

The City of Las Vegas, Office of Emergency Management will maintain any volunteer data bases and support any volunteers recruited or developed as a result of this program.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Community Emergency Response Team - Southern Nevada

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
printed promotional material, identification/recognition items,		$5,500.00	$5,500.00

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal
Course materials, Student Back Packs, Books and Bandage Kits, Contract Course facilitator		$151,295.00	$151,295.00

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal
Professional Coordination/facilitation, support staff,		$50,464.00	$50,464.00

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$207,259.00	$207,259.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Identify Venues and Schedule Courses	10-15-2013	12-01-2015	
3	Identify and order course materials	10-15-2013	Ongoing	
4	Complete reports as required	As Req	As Req	
5	Facilitate courses as required	10-15-2013	Ongoing	
6	Complete training 350 individuals	10-15-2013	12-30-2015	
7				
8				
9				
10				
11				
12				
13				
14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***City of Las Vegas***
Project name: ***Community Emergency Response Team- Southern Nevada***

1. Personnel

a. Identify each position to be supported under the proposed award by title, position identifier, and percent. Example for a single position: 1 position working = 100% FTE; 2 Positions split work = % of each position working to equal 100% of 1 FTE. In some cases there may be several positions splitting work, however the total some must be the same as the number of FTE's being requested.

Portions of the following *(Spell out quantity)* positions are submitted as *(#)* Full Time Equivalent (FTE) positions. The use of a FTE position concept provides the *(agency/jurisdiction name)* with the flexibility required to meet fluctuating program requirements.

TITLE	POSITION IDENTIFIER (NUMBER/NAME)	FTE %
Business Specialist	981223	.20
Office Specialist		.50
	Total Number of FTE's	

b. Briefly, specify the duties of professionals to be compensated under this project.

The City of Las Vegas Office of Emergency Management is assigned a Business specialist that for this program will be/is responsible for overseeing the management of the Community Emergency Response Team Program. This professional Staff position supervises one Contractor, One half time employee and the volunteer coordinators assigned to the program currently numbering 8. This individual insure that courses are scheduled and , conducted, records including the electronic data base are maintained and is responsible for working with all jurisdictions in determining volunteer needs for exercises and drills.

LL

c. State the amounts of time, such as hours or percentage of time, to be expended by each position under this project.

The amount of time dedicated to the initiatives of the Community Emergency Response Team Program- Southern Nevada will be equivalent to *.25* FTE (approximately 400 Hours) of the Business Specialist and a part-time Office Specialist (hourly) will be employed for 950 Hours approximately .45 FTE. In addition, the program is supported by a Financial Analyst, the Emergency Management Officer and other staff as needed/available for presentations or course facilitation.

d. State the amount of compensation to be paid each employee, student, or assistant under this project.

A total of ***50,464.00*** is requested for this category. The estimated salary by position is listed below and obtained from the Project Budget.

Personnel Salary = $*(amount)* FTE's = *(x.xx)*

TITLE	POSITION IDENTIFIER	POSITION'S TOTAL SALARY	FTE %	PROJECT SALARY
Business Specialist	981223	153,450	.20	28,000
Office Specialist		22,464	.45	22,464
	Total			**50,464.00**

e. State whether the proposed compensation is consistent with that paid other personnel engaged in similar work both within and outside your jurisdiction/organization.

The rate of compensation is based upon *The City of Las Vegas'* pay schedules and is consistent with the Community.

2. Fringe Benefits– Not Applicable

Fringe benefit costs are based upon calculations provided by *City of Las Vegas*. Fringe benefit funds are used to pay for medical insurance, taxes, unemployment compensation, worker's compensation, short and long term disability, dental, vision, vacation and sick leave accruals, PERS/Retirement, etc…

3. Travel– Not Applicable

4. Equipment– Not Applicable

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5. Supplies/Operating

a. Itemize supplies estimates by nature of expense.

A total of ***(Insert the dollar amount)*** is requested for this category, which represents a direct total cost or share of the expected expenses to support the project.

An itemized list follows:

(Examples – Telephone, cellular, fax, copier lease, postage, paper, writing materials)

Item Description	Total Cost	Project %	Other %	Project Cost
CERT Student Back Pack	49,500.00	100		49,500.00
CERT Basic Training Participant Manual FEMA P 925	5,850.00	100		5850.00
Bandage Kits Course participants use	2,025.00	100		2025.00
NIMS Printed Materials IS 700,800 ICS 100 / 200	14,000	100		14,000
Total	71,375.00			71,375.00

b. Provide the basis for cost estimates or computations (e.g., vendor quotes, prior purchases of similar or like items, etc.).

The bases for cost estimates are established through prior purchases of similar items and/or vendor quotes. Attached are that support costs listed.

6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of ***79,920.00*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with Community Emergency Team Course facilitation, CPR and AED Course Facilitation, Support for National Incident Management System Courses, Data Base and Records Management, Volunteer Coordination, Community Presentations and other events,

Contract Type	Total Cost	Project %	Other %	Project Cost
Professional Services	79,920	100		79980.00
Total				

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b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

The use of a contractor saves the City of Las Vegas the "fringe benefit" costs and ties directly the position with the continued funding of the program reducing long term employment issues.

c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

The contractor will dedicate 2160 hours to the program through the fiscal year. The hours will be spent in course facilitation, data base/record management, facility site surveys, course preparation activities, participating community events and presentations, volunteer management, recruitment and retention activities.

d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

NO

7. Indirect Costs– Not Applicable

8. Preparedness Activities (NIMS)– Not Applicable

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	City of Las Vegas - Department of Fire & Rescue	Project Manager Name & Contact #	Chris Sproule (702) 303-0968	Grant Manager Name & Contact #	Chris Sproule (702) 303-0968

IJ TITLE: **Project Name: Metropolitan Medical Response System (MMRS)**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -			
2	Personnel	One (1) MMRS Coordinator position salary ($85,000) and benefits ($60,000) (12 mo.).	Sustainment	DHS Federal	1	145,000.00	$ 145,000.00	$ 145,000.00	$ 112,500.00	$ 56,250.00	
7	Personnel Sub-Total						$ 145,000.00	$ 145,000.00	$ 112,500.00	$ 56,250.00	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type	Select Type		-	$ -				
16	Contracts Sub-Total						$ -	$ -	$ -	$ -	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -				
18	Planning	Computer	Sustainment	DHS Federal	1	3,000.00	$ 3,000.00	$ 3,000.00			
19	Planning	Cell Phone	Sustainment	DHS Federal	1	2,000.00	$ 2,000.00	$ 2,000.00			
25	Planning Sub-Total						$ 5,000.00	$ 5,000.00	$ -	$ -	
26	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type	Select Type		-	$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing	Select Type	Select Type		-	$ -				
34	Equipment	FirstWatch Annual Maintenance (12 mo.).	Sustainment	DHS Federal	1	35,000.00	$ 35,000.00	$ 18,750.00			04AP-06-CBRN
35	Equipment	One (1) Generator for MMRS Portable Hospital.	Enhance	DHS Federal	1	40,000.00		$ -			10GE-00-GENR
45	Equipment Sub-Total						$ 35,000.00	$ 18,750.00	$ -	$ -	
46	Training	All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.	Select Type	Select Type			$ -				
52	Training Sub-Total						$ -	$ -	$ -	$ -	
53	Exercise	All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.	Select Type	Select Type		-	$ -				
57	Exercise Sub-Total						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 185,000.00**	**$ 168,750.00**	**$ 112,500.00**	**$ 56,250.00**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 185,000.00	$ 138,750.00	$ 92,500.00	$ 46,250.00	

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05/28/2013

1) PROJECT TITLE Metropolitan Medical Response System (MMRS)

2) Proposing/Lead Agency City of Las Vegas - Department of Fire & Rescue

3) Proposed Project Manager **Name:** Chris Sproule **Contact #:** (702) 303-0968

4) CLASSIFICATION - *Check the primary intention of the Proposed Project.* **Choose one:**

NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	○
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	◉

5) PROJECT OUTCOME - *Describe the goal of the Proposed Project in a summary statement.*

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

The goal of this project is to sustain current Public Health and Medical Services (MMRS), Operational Coordination (IMT), and Intelligence and Information Sharing (Fusion Center) core capabilities in Southern Nevada. It will focus on sustaining the target capabilities of Emergency Triage and Pre-Hospital Treatment, Medical Surge, and Mass Prophylaxis (MMRS), On-Site Incident Management (IMT), and Intelligence and Information Sharing and Dissemination (Fusion Center). The purpose is to continue to support and enhance the integration of local emergency management, law enforcement, fire, health, and medical systems. Sustaining these capabilities will improve the regions ability to prevent, prepare for, and respond to a large-scale incident.

6) CORE CAPABILITY - *Identify by name the Primary Core Capability to be addressed.*

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: PUBLIC AND PRIVATE SERVICES AND RESOURCES [Mission Area: Response]

7) PRIORITIES - *Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.*

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	PUBLIC HEALTH AND MEDICAL SERVICES [Mission Area: Response]
State Strategy Objective:	OBJECTIVE 1: Planning/Procedures
Urban Area Strategy Objective:	OBJECTIVE 1: Planning

8) PROJECT IMPLEMENTATION - *Describe how and by who the Proposed Project will be implemented.*

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The Las Vegas MMRS Coordinator is the Project Manager, will be responsible for project implementation, and will work closely with the City of Las Vegas Office of Emergency Management and Finance Department to ensure grant requirements are met with fiscal integrity and appropriate accountability and documentation. The MMRS Coordinator will be responsible for all aspects of planning, organizing, equipping, training, and conducting exercises as it pertains to this project.

9) SUB-GRANT AWARD RECIPIENTS - *Identify the participating agency(s) and jurisdiction(s) proposed for awards.*

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Department of Public Safety	State of Nevada	Kelli Anderson
9(b)	Office of Emergency Management and Homeland Security	Clark County	Diana Blake
9(c)	Department of Fire & Rescue	City of Las Veas	Chris Sproule

10) SUSTAINMENT - *Identify any continuing financial obligation created by the Project, and proposed funding solution.*

Sustainment activities for recurring costs will include the transfer these costs from MMRS program funding to the jurisdictions/agencies that are currently benefiting from the services.

II

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Metropolitan Medical Response System (MMRS)

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
		$5,000.00	$5,000.00

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
		$75,000.00	$75,000.00

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal
		$145,000.00	$145,000.00

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$225,000.00	$225,000.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Procure and Schedule Training (TLO, IMT, NIMS/ICS)	2/1/14	3/1/14	1
3	Maintain MMRS Capabilities	2/1/14	12/31/14	11
4	Strengthen IMT Capabilities	2/1/14	12/31/14	11
5	Strengthen Public Health, Fire, and EMS Fusion Center Integration	2/1/14	12/31/14	11
6	Conduct Training (TLO, IMT, NIMS/ICS)	3/1/14	12/31/14	10
7	Update Plans, Policies, and Procedures as Appropriate	10/1/14	12/31/14	3
8				
9				
10				
11				
12				
13				
14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Agency/Jurisdiction Name: City of Las Vegas – Department of Fire & Rescue
Project name: Metropolitan Medical Response System (MMRS)

1. **Personnel**

a. **Identify each position to be supported under the proposed award by title, position identifier, and percent. Example for a single position: 1 position working = 100% FTE; 2 Positions split work = % of each position working to equal 100% of 1 FTE. In some cases there may be several positions splitting work, however the total some must be the same as the number of FTE's being requested.**

The following one position is submitted as 1 Full Time Equivalent (FTE) position. The use of a FTE position concept provides the City of Las Vegas – Department of Fire & Rescue with the flexibility required to meet fluctuating program requirements.

TITLE	POSITION IDENTIFIER (NUMBER/NAME)	FTE %
MMRS Coordinator	1	100%
	Total Number of FTE's	1

b. **Briefly, specify the duties of professionals to be compensated under this project.**

The City of Las Vegas – Department of Fire & Rescue utilizes an integrated approach which assigns staff to the following types of activities: Project management, fiscal management, grants management, labor, and product development. Included among the City of Las Vegas – Department of Fire & Rescue responsibilities is the sustainment of current Public Health and Medical Services (MMRS), Operational Coordination (IMT), and Intelligence and Information Sharing (Fusion Center) core capabilities in Southern Nevada

c. **State the amounts of time, such as hours or percentage of time, to be expended by each position under this project.**

The amount of time dedicated to the initiatives of the Metropolitan Medical Response System will be equivalent to one FTE. 100% of the time is spent supporting the Metropolitan Medical Response System.

d. **State the amount of compensation to be paid each employee, student, or assistant under this project.**

II

A total of $85,000 is requested for this category. The estimated salary by position is listed below and obtained from the Project Budget.

Personnel Salary = $85,000 FTE's = 1.00

TITLE	POSITION IDENTIFIER	POSITION'S TOTAL SALARY	FTE %	PROJECT SALARY
MMRS Coordinator	1	$85,000	100%	$85,000
	Total			$85,000

e. State whether the proposed compensation is consistent with that paid other personnel engaged in similar work both within and outside your jurisdiction/organization.

The rate of compensation is based upon City of Las Vegas pay schedules. This rate is consistent with the amount of compensation for personnel engaged in similar private sector or other government jobs in the State of Nevada.

2. Fringe Benefits

a. Indicate the basis for computation of rates, including the types of benefits to be provided.

A total of $60,000 is requested for this category for one (1) FTE. Fringe benefit costs are actual budget computations based upon each employees pay rate and time of service with the City of Las Vegas. Fringe benefit costs are based upon calculations provided by the City of Las Vegas. Fringe benefit funds are used to pay for group insurance, unemployment compensation, worker's compensation, employee retirement, Medicare assessment, state payroll assessment charges, and state human resources assessment charges.

3. Travel

a. Identify total Foreign and Domestic Travel as separate items. List all travel in all categories under this item.

A total of $0 is requested for this category.

b. Indicate the estimated number of trips, points of origin and

II

destination, and purpose of travel.

In-state travel is estimated from the point of origin which will normally be the *(agency name and address)* in Nevada. The point of origin for travel expenses associated with non-(agencies name) officials will be the traveler's normal place of business. In-state destination may be anywhere within the borders of the State of Nevada. The estimated number of trips is *(#)* at an average of *(how many days)*. Out-of-State destinations will be at *(what purpose)* sites located throughout the continental U.S. or foreign destinations as listed. The estimated number of trips is *(#)* at an average of *(How many days)*.

The purpose of the travel will include: the attendance at *(list the types i.e. meetings, conferences, seminars, necessary project activities, etc.)*, and other travel associated with project management and/or grant related activities.

c. For each trip, itemize the estimate of transportation and/or subsistence costs.

Although no actual trips have been planned, the average daily travel expenses for: in-state travel including meals, lodging, air travel and vehicle expenses is *(cost per trip)*; and, Out-of-state travel including meals, lodging, air travel and vehicle expenses is *(cost per trip)*.

d. Specify the basis for computation of each type of travel expense (e.g. current airline ticket quotes, past trips of a similar nature, federal government or organization travel policy, etc.).

The basis for computation of each type of travel expenses are the *(per diem allowances, reimbursement rates, contract agreements established, etc.)* by the *(agency/jurisdiction name)*, and the two week advance purchase rate for both in-state and out-of-state air travel. Expense estimates are based upon past trips of a similar nature.

4. Equipment

a. Indicate each item to be purchased and the estimated unit cost.

A total of $75,000 is requested for this category and includes equipment bought by the City of Las Vegas – Department of Fire & Rescue that supports the development, implementation, intended use, and outcome for the Metropolitan Medical Response System. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
FirstWatch Annual Maintenance – Also listed in Section 6	$35,000	16%	NA	$35,000

II

(04AP-06-CBRN)				
MMRS Portable Hospital Generator (10GE-00-GENR)	$40,000	18%	NA	$40,000
Total	$75,000	34%	NA	$75,000

5. Supplies/Operating

a. Itemize supplies estimates by nature of expense.

A total of $5,000 is requested for this category, which represents a direct total cost or share of the expected expenses to support the project.

An itemized list follows:

(Examples – Telephone, cellular, fax, copier lease, postage, paper, writing materials)

Item Description	Total Cost	Project %	Other %	Project Cost
Computer	$3,000	1%	NA	$3,000
Cell Phone	$2,000	1%	NA	$2,000
Total				$5,000

b. Provide the basis for cost estimates or computations (e.g., vendor quotes, prior purchases of similar or like items, etc.).

The bases for cost estimates are established through prior purchases of similar items and/or vendor quotes. Attached are that support costs listed.

6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of $35,000 is being requested in this category which represents expected expenses for sole source services. The contracts listed are to cover the costs associated with FirstWatch annual maintenance.

Contract Type	Total Cost	Project %	Other %	Project Cost
FirstWatch Annual Maintenance	$35,000	16%	NA	16%
Total	$35,000	16%	NA	16%

b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

II

This contractor is the sole source provider for the maintenance on proprietor software created by FirstWatch and is solely supported by the vendor company. This software is necessary to provide real-time early-warning, operational coordination and situational awareness before and during emergency incidents.

c. **For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed** award.

Typical time necessary to provide for the service to perform annual maintenance is 50 hours. This total includes costs for travel, document printing, purchased items, etc. needed to support the project.

d. ***Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.***

Yes. The vendor of this system is the sole seller of the software product, maintenance agreement, and associated integrated products. The agency cost yearly is approximately $35,000 with a variance dependent on the degree to which we add, sustain, or eliminate capabilities.

7. **Indirect Costs**

a. **List costs associated with facilities and operations necessary to sustain functions for project implementation, development, and completion. Not to exceed 5%.**

A total of $0 is requested for this category, which represents costs and expected expenses related to project implementation and operation.

(Example: Rent is paid to the facility manager for office space and provision of utilities, custodial services and building maintenance. An attorney is retained for providing legal services as needed for the project. There is a tenant allocation that provides for services related to network IT services for the facility. There are insurance cost allocation for facilities, equipment and vehicles). See cost details below:

Indirect Costs	Total Cost	Project %	Other %	Project Cost

II

Total				

b. List the basis for establishment of costs.

(Example: The amounts of the total charges by category were compiled by from information provided by (who, what). These charges are derived by formulas that are authorized by the (who, what) and approved allocation plans. Each amount indicated above represents a (#) percent of the total charges to the project).

8. Preparedness Activities (NIMS)

a. List activities and costs associated with the project that pertains to planning, training and exercises. This should include the development and/or conduct of each activity.

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Training	IMT Training	Yes	$0	$0	$0	$0
Training	MMRS Training	Yes	$0	$0	$0	$0
Planning	IMT Bylaws and Operating Guidelines	Yes	$0	$0	$0	$0
Exercise	MMRS	Yes	$0	$0	$0	$0
Exercise	IMT	Yes	$0	$0	$0	$0
Total			$0	$0	$0	$0

b. Identify all agencies, organizations, and jurisdictions that will be supported with project funding for each activity listed in 8a.

The training activity, MMRS Training, is being conducted and there is no cost.

The training activity, IMT Training, is being conducted and other grant funding will be utilized to pay the course fees for participants.

II

The planning activity, IMT Bylaws and Operating Guidelines, is being conducted utilizing multiagency participation from the City of Las Vegas, Clark County, the City of Henderson, the City of North Las Vegas, the Las Vegas Metropolitan Police Department, and the Town of Pahrump. There is no cost.

The exercise activity, "MMRS", is being conducted utilizing the MMRS Coordinator and other MMRS support personnel from various parts of the State. There is no cost.

The exercise activity, "IMT", is being conducted utilizing the MMRS Coordinator, MMRS support personnel, and IMT personnel from various parts of the State. There is no cost.

II

FIRST WATCH
REAL-TIME EARLY WARNING SYSTEM

RECEIVED FINANCE DEPARTMENT 2012 JUN 11 P 4:38

322 Encinitas Boulevard, Suite #100
Encinitas, CA 92024-3780

Phone: 760-943-9123 x201
Fax: 760-942-8329
E-mail: nrodenhausen@firstwatch.net
FEIN: 050544884

PO 306217
rec 323943

Renewal Invoice

Date	Invoice No.
6/7/2012	FW101096

BILL TO:

City of Las Vegas
Dept. of Finance & Business Administrat.
Attn: Accounts Payable
400 Stewart Avenue, 6th Floor
Las Vegas, NV 89101

Dan D/ Bolin

need receipt
7 6/27 Bolin

FAXED JUN 25 2012

Terms	P.O. No.	Account #
See Below	303355	

Item	Description	Contract	Qty	Amount
	FirstWatch System Annual Maintenance / Support Renewals for the following sites. New Term will be 09/03/2012 to 09/02/2013. Reference Las Vegas PO #264789-5 issued for previous year's maintenance. Reference PO #297002 issued to initial purchase of Priority Alerting Module.	PO closed		
Contract Maintenance	Las Vegas Fire & Rescue (Contract No. 030244), DS1 - VisiCAD	6,029.48	1	6,029.48
Contract Maintenance	Las Vegas Fire & Rescue (Contract No. 030244), DS3 - EMSystem	3,068.13	1	3,068.13
Contract Maintenance	Las Vegas Fire & Rescue Trigger Pack of 3 Performance Triggers (CCFAO)	400.00	3	1,200.00
Contract Maintenance	Las Vegas Fire & Rescue 2 Performance Plus Triggers	550.00	2	1,100.00
Contract Maintenance	Las Vegas Fire & Rescue Priority Alerting Module (PAM)	4,400.00	1	4,400.00
Contract Maintenance	Las Vegas AMR (Contract No. 040322), DS1 - GEAC	6,645.24	1	6,645.24
Contract Maintenance	Las Vegas Henderson (Contract No. 040323), DS1 - Motorola	2,717.17	1	2,717.17
Contract Maintenance	Las Vegas Medic West (Contract No. 040321), DS1 - VisiCAAD	6,645.82	1	6,645.82
Split between [illegible]		**Total**		$31,805.84

Payment Terms and Information:

Please make checks payable to . . .FirstWatch

Payment is due on or before expiration of current maintenance term.
Late payments may be subject to late charges of 1.5% per month.

THANK YOU FOR YOUR BUSINESS
AND SUPPORT OF FIRSTWATCH!

31,805.84 / 12 = 2650.48 / mo

FY10 [illegible] 9700 [illegible] 15,112.61 — 2650.48 × 7 = 23,854.38
FY11 [illegible] 9700.11-[illegible] 16,703.23 — balance [illegible]

II

you can depend on
TAYLOR
POWER SYSTEMS

TM100

Ratings — 3 Φ / 60 Hz Operation

Standby:	kW	100
	kVA	125
Prime:	kW	90
	kVA	113

Throughout it's 80 year history, **Taylor Machine Works**, which manufactures heavy machinery for industries worldwide, has maintained a reputation of having unparalleled products with service to match. **Taylor Power Systems** is no different!

In the early 1980's Taylor Machine Works created Taylor Power Systems to distribute industrial engines and manufacture generator sets offering diesel powered 9 kW to 2000 kW and gaseous powered 30 kW to 400 kW. Taylor Power Systems provides quality standby and prime generator sets in stationary or mobile configurations for a wide variety of applications for example the Healthcare and Telecommunications Industries, Public Utilities, Federal, State and Local Government agencies, Educational and Financial Institutions as well as Agricultural.

Taylor Power Systems is your 21st Century Power Source!

- Single source responsibility for the generator set and accessories.
- Prototype and production tested to insure one step load acceptance per NFPA 110.
- Two year limited warranty on generator sets and accessories. Extended warranties also available.
- Unit conforms to CSA, NEMA, EGSA, ANSI and other standards.
- Heavy duty 4 cycle industrial engine for reliability and fuel efficiency.
- Brushless rotating field generator with class H insulation.
- Heavy duty steel base with integral vibration isolators.
- EPA Tier 3 Certified Engine.

Genset Ratings

Genset Model Number	Alternator	Voltage L-N / L-L	Phase	Hertz	130° Rise Standby Rating		105° Rise Prime Rating	
					kW / kVA	Amps	kW / kVA	Amps
TM100	362CSL1606	277/480	3	60	100/125	150	90/113	136
		139/240	3	60	100/125	301	90/113	272
		254/440	3	60	100/125	164	90/113	148
		127/220	3	60	100/125	328	90/113	297
		240/416	3	60	100/125	173	90/113	157
		120/208	3	60	100/125	347	90/113	314
		120/240	3	60	100/125	301	90/113	272
		219/380	3	60	96/120	182	88/110	167
		120/240	1	60	79/79	329	72/72	300
	363CSL1617	120/240	1	60	100/100	417	90/90	375

RATINGS: All three-phase units are rated at 0.8 power factor. All single-phase units are rated at 1.0 power factor.
STANDBY RATINGS: Standby ratings apply to installations served by a reliable utility source. The standby rating is applicable to varying loads for the duration of a power outage. There is no overload capability for this rating. Ratings are in accordance with ISO-3046/1, BS 5514, AS 2789, and DIN 6271.
PRIME POWER RATINGS: Prime power ratings apply to installations where utility power in unavailable or unreliable. At varying load the number of generator set operating hours is unlimited. A 10% overload capacity is available for one hour in twelve. Ratings are in accordance with ISO-8528/1, overload power in accordance with ISO-3046/1, BS5514, AS2789, and DIN 6271. For limited running time and base load ratings consult the factory. The generator set manufacturer reserves the right to change the design or specifications without notice and without any obligation or liability whatsoever.
GENERAL GUIDELINES FOR DERATION: Altitude: Derate 0.5% per 100m (328 ft.) elevation above 1000m (3279 ft.)Temperature: Derate 1.0% per 10°C (18°F) temperature above 40°C (104°F).

II

Application and Engineering Data

Basic Technical Data

Manufacturer	Perkins
Model	1104D-E44TAG2
Number of cylinders	4
Cylinder arrangement	Vertical in-line
Cycle	Four stroke
Induction system	Turbocharged, air to air charge cooled
Compression ratio	16.2:1
Bore	4.13 in. (105 mm)
Stroke	5.0 in. (127 mm)
Cubic capacity	268.5 cu in. (4.4 L)
Direction of rotation	Anti-clockwise when viewed from flywheel
Firing order	1,3,4,2
Governor type	ECM, Isochronous 0.25%
Gross engine power	157 hp (117 kWb)
Electropak net engine power	149 hp (111 kWm)
Brake mean effective pressure	257 psi (1771 kPa)
Engine coolant flow (against 5 psi (35 kPa) restriction)	37 gal/min (169 L/min)
Cooling fan air flow (29 psi (200 kPa) external restriction)	7,924 cfm (224.4 m³/min)
Combustion air flow (at rated speed)	300 cfm (8.5 m³/min)
Exhaust gas flow (max)	706 cfm (20.0 m³/min)
Exhaust gas mass flow (max)	22.7 lb/min (10.3 kg/min)
Exhaust gas temperature in manifold (max)	942 °F (506 °C)
Boost pressure ratio	2.8
Overall thermal efficiency (net)	37%

Cooling System

Coolant	
Total System Capacity	
With radiator	4.5 gal (17 L)
Without radiator	1.8 gal (7.0 L)
Coolant Pump Drive	Gear
Coolant pump drive ratio	2:1
Maximum top tank temperature	233° F (112° C)
Temperature rise across engine (rating dependent)	43.9-44.6° F (6.6-7.0 °C)
Thermostat operation range	185-203° F (85-95 °C)
Recommended coolant:	50% ethylene glycol with a corrosion Inhibitor (BS 658 : 1992 or MOD AL39) and 50% clean fresh water.

Exhaust System

Maximum back pressure	2.1 psi (12 kPa)
Exhaust outlet size	2.5 in (64 mm)

Lubrication System

Lubricating oil capacity total system	2.1 gal (8.0 L)
Maximum sump capacity	1.8 gal (7.0 L)
Minimum sump capacity	1.4 gal (5.5 L)
Maximum engine operating angles (front up, front down, right side or left side)	25°

Lubricating Oil Pressure

Oil Temperature (continuous operation)	257 °F (125 °C)
Oil Temperature (maximum intermittent operation)	275 °F (135 °C)

Electrical System

Type	12 volt negative earth
Alternator type	Denso A115i
Alternator Voltage	12V
Alternator Output	65A
Starter motor type	Denso P95
Starter motor voltage	12V
Starter motor power	4.0 hp (3.0 kW)
Minimum cranking speed	80 rev/min

Induction System

Maximum air intake restriction

Clean filter	.73 psi (5 kPa)
Dirty filter	1.2 psi (8 kPa)
Air filter type	2 stage cyclonic/paper element

Duct allowance with 50% glycol

1800 rev/min	1800 rev/min
127 °F (53 °C)	114 °F (46 °C)
17.4 psi (120 kPa)	29 psi (200 kPa)
6,427 cfm (182 m³/min)	5,438 cfm (154 m³/min)

Fuel System

Type of injection	Direct
Fuel injection pump	Common rail
Fuel atomizer	Unit injector/ multi-hole

Fuel Lift Pump

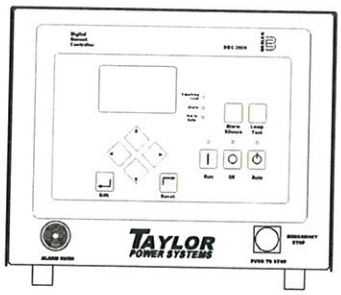
Max flow through customer filter	34.3 gal/hour (130 L/hr)
Maximum suction head	17 kPa (1.7 m)

Fuel Consumption

110% Load	7.9 gal/hr (29.96 L/hr)
100% Load	7.3 gal/hr (27.77 L/hr)
75% Load	5.8 gal/hr (22.04 L/hr)
50% Load	4.2 gal/hr (16.07 L/hr)

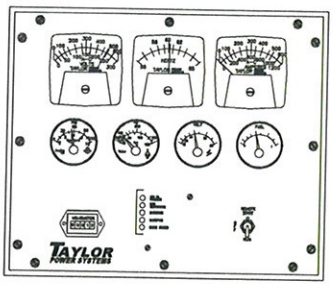
II

Generator Controller Options



Digital Control Panel

- Integrated engine-genset control, protection, and metering
- Microprocessor allows for exact measurement, setpoint adjustment, and timing functions
- Front panel 3 position controls and indicators enable quick and simple operation
- Emergency stop push button and an Alarm Horn with silence button
- A wide temperature-range liquid crystal display (LCD) with backlighting
- SAE J1939 Engine ECU communications
- Multilingual capability
- Remote RS-485 communications for Optional RDP-110 Remote Annunciator
- 4 programmable contact inputs and 10 contact outputs (2 Adc rated)
- Modbus Communications with RS-485, Battery Backup for Real Time Clock, UL recognized, CSA certified, CE approved, HALT (Highly Accelerated Life Tests) tested, IP 54 Front Panel rating with integrated gasket. and NFPA 110 Level 1 Compatible.



Analog Controller

- Analog instruments to monitor AC voltage, AC frequency, oil pressure, water temperature, battery voltage, fuel level, run time/hour meter and percent of load
- Red LED indication for overspeed, overcrank, low oil pressure, and high coolant temperature
- Green LED indication of engine running
- Control switch is provided for local and remote starting with 3 position run/off/remote switch
- Engine mounted emergency by-pass key switch

Alternator Specifications

Manufacturer	Marathon
Type	Ext. Voltage Regulated, Brushless
Gen Frame	MAGNAPLUS
Insulation	NEMA
Material	Class H
Temperature Rise	130 °C, Standby
Hertz	60
Phase	3
RPM	1800
Exciter	Rotating
# Leads	12 Reconnectable or 4 Single Phase
PF	0.8
Ambient	40°C
Coupling Single Bearing	Flexible
Amortisseur Windings	Full
Cooling Air Volume	250 CFM
Peak Motor Starting	30% Voltage Dip, 205 skVA
Voltage Regulation	1 Phase Sensing 1%
no-load and full-load	Optional 3 Phase Sensing 1/2%

- NEMA MG1, IEEE, AND ANSI standards compliance for temperature and motor starting.
- Sustained short-circuit current of the rated current for up to 10 seconds.
- Sustained short-circuit current enabling downstream circuit breakers to trip without collapsing the alternator field.
- Self-ventilated and dripproof construction.
- Superior voltage waveform from a two-thirds pitch stator and skewed rotor.
- Linkboards
- Optimized Electrical Design
- Enhanced Ventilation
- Fully Guarded
- Heavy Duty Bearings

TAYLOR
POWER SYSTEMS

II

STANDARD FEATURES

- Trailer with integral fuel tank
- Vibration Isolators
- Oil Drain Valve with Extension
- Battery
- Battery Rack
- Battery Cables
- Water jacket heater
- Flexible Fuel Lines
- High Ambient Unit Mounted Radiator
- Battery Charging Alternator
- Factory Paint
- Factory Test Prior to Shipment
- 2 Year Warranty
- Owners Manual

AVAILABLE ACCESSORIES

ENCLOSED UNIT

- ☐ Standard Enclosure With Internal Silencer
- ☐ Sound Attenuated Enclosure With Silencer

CONTROLLER

- ☐ DGC2020 Control Panel
- ☐ DGC2020 Control Panel with Modem
- ☐ DGC2020 with Generator Protection
- ☐ DGC2020 with Modem and Generator Protection
- ☐ Flush or Surface Mount Remote Annunciator
- ☐ Remote Mount Break Glass E-Stop Switch
- ☐ Analog Control Panel

MISCELLANEOUS

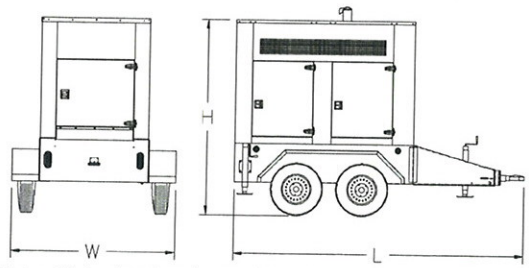
- ☐ Coolant Drain Kit
- ☐ Water Jacket Heater
- ☐ Oil Pan Heater
- ☐ Generator Strip Heater
- ☐ Battery Charger
- ☐ Pad Type Battery Heater
- ☐ Battery Heater Blanket with Thermostat
- ☐ Line Circuit Breaker
- ☐ Output Power Cable
- ☐ Y-YY-ZZ Multi-voltage selector switch
- ☐ 20 amp 120vac and GFI receptacle
- ☐ 20 amp 120vac GFI and 30 amp 120/240vac twist lock receptacle
- ☐ 30 amp 120vac RV receptacle
- ☐ Cam-Loks
- ☐ Diesel Locomotive cable
- ☐ Extenda-Lites
- ☐ Hydraulic Brake Kit
- ☐ Pintle ring hitch
- ☐ Spare tire kit
- ☐ Lug wrench
- ☐ Hydraulic Jack
- ☐ Single Point Lift

WARRANTY

- ☐ 3 Year Warranty
- ☐ 5 Year Warranty

WEIGHTS AND DIMENSIONS

OVERALL SIZE, L x W x H, in.: 170 in. x 75 in. x 105 in.
WEIGHT (DRY): 4755 lbs.
Note: Dim and weights reflect standard open unit with no options



Note: This drawing is provided for reference only and should not be used for planning installation. Contact your local distributor for more detailed information.

DISTRIBUTED BY:

120 Interstate Drive
Richland, Mississippi 39218

Phone (601)-932-5674 Fax (601)-932-4028
www.taylorpower.com

TAYLOR POWER SYSTEMS

II

TAYLOR POWER SYSTEMS

September 20, 2011

TO: Las Vegas EMS

Attn: Jason Moyer

Ph# 702-561-4858 Email – J7905M@LVMPD.COM

GENERATOR PROPOSAL

I appreciate the opportunity to provide the following quotation for your consideration.

➔ **(100KW) – *TAYLOR* Model TMC100:** Engine driven generator set. Multi-Voltage 480 & 208 VAC 3 Phase & 240 VAC 1 & 3 Phase 60 Hz.

Unit Features:

- **PERKINS DIESEL ENGINE:**
  - Engine Model (1104D-E44TAG2)
- **MARATHON ALTERNATOR:**
  - Model – 362CSL1606
  - PMG Exciter
  - Brushless rotating field generator with class H insulation
  - Tropical coating
  - Main Line Circuit Breaker
- ***TAYLOR* ANALOG Gen-set Controller:**
  - Taylor Power Systems Analog Auto Start Control Panel. The panel is equipped with AC Voltmeter, AC Frequency Meter, Percent of Load Meter, Running Time Meter, Control Toggle Switch with Off/Auto/Manual positions, and ECU-88 engine control with specific safety shutdown lights.
  - Separate Oil Pressure and Water Temperature Gauge Located on Generator Set.
  - Taylor Power Systems also supplies a manual key override by-pass switch that allows you to start the generator manually in the event of control systems failure.

(Continued)

II

- ECU-88 FEATURES
  - Engine Started LED
  - Overspeed Shutdown LED
  - Overcrank Shutdown LED
  - High Water Temperature Shutdown LED
  - Low Oil Pressure Shutdown LED
  - The ECU automatically cranks, starts, and monitors the engine for Overcrank, Overspeed, High Water Temperature, and Low Oil Pressure. A built in speed switch uses a magnetic pickup to monitor engine speed for crank disconnect and overspeed. The bypass timer/logic assures Low Oil Pressure and High Water Temperature override during the crank period and an additional adjustable period after crank disconnect. The ECU monitors the Magnetic Pickup signal for problems during both cranking and running. If a problem is detected the engine will shutdown and Overcrank and Overspeed LED's will both turn on.

- **Lube, Oil, & Antifreeze**
- **7,000 lb. tandem axle trailer w/ 200 Gal. fuel tank mounted**
  - Includes electric brakes w/ safety disconnect and seven wire connector, spring axles, front tongue jack, two rear stabilizer jacks, & DOT lighting. The 7,000 lb trailer comes with a 2 5/16" ball hitch.
- **Oil Drain Extension with Valve**
- **Isochronous governor**
- **Flexible Fuel Lines**
- **Water Jacket Heater** – 120Volt/1500Watt
- **Stainless Flex Exhaust Connector**
- **Battery, Rack & Cables**
- **Battery Charger:**
  - 5 Amp
  - 12 VDC
  - Mounted
- **Vibration Isolators**
- **400 Amp Female Cam-Lock Receptacles Mounted with Cover**
- **400 Amp 30ft. 4/0 Diesel Locomotive Cables with Male & Female Plugs**
- **(2) – 20Amp GFI Receptacles**
- **(1) – 30 Amp Twist Lock Receptacle**
- **(1) – 50 Amp Receptacle** – VTQOU250 per customer request
- **2x500 Watt Extenda Light Kit**

(Continued)

II

- **Sound Attenuated Weather Housing**
  - Heavy Duty Steel Construction (Galvanneal)
  - Hinged Lockable Doors
  - Stainless Steel Hardware
  - Noise Reducing Foam Insulation
  - Powder Coat Finish
- **Critical Exhaust Silencer Mounted Internally**
- **Owner's Manual Disc**
- **Factory Load Bank Test**
- **Two Year Warranty**

NET UNIT PRICE $36,431.00

NOTE: Quoted price does not include any applicable taxes, fees or rigging

FREIGHT: Not Included

TERMS: Net 30 Days w/approved credit

DELIVERY: 12-14 weeks after order process is complete

Thank you for this opportunity and please contact me if you have any questions or need additional information.

Sincerely,

Reed Nicholas
601-941-2900 (Cell)

TAYLOR **POWER SYSTEMS**
120 Interstate Drive
Richland, MS 39218
(800)-367-7639

II

Printed 04/30/13

IT Inventory Charges Report - Micro

01/01/13 thru 01/31/13

Org	Activity	Task	Opt.	CLV #	Equipment Type	Responsible	Maintentance	Recovery
20493	F22000			R11383	Apple IPhone 16GB 99000187229078 R11383	R11383	10.00	0.00
20493	F23202			22929	Dell 17in Gray Flat Panel AIO USF	D3734	0.00	2.50
20493	F23202			D3734	Dell OptiPlex GX755 USF F0KSZF1 D3734	D3734	191.67	13.33
						ORG 20493 Total	$201.67	$15.83
						Grand Totals	$201.67	$15.83

Total 217.50

II

Printed 04/30/13

IT Inventory Charges Report - Phones

01/01/13 thru 01/31/13

Org	Activity	Tsk	Opt	Equipment Type		Description	Serial #	Responsible	Rate Charged
20493	F22000	000	000	Cellular	Verizon - PDA	Apple iPhone 4S	SC8WJ7650DTF	Sproule,	75.00
							ORG 20493 Total		$75.00
							Grand Total		$75.00

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Las Vegas Metropolitan Police Department	Project Manager Name & Contact #	Jim Seebock 702 828 2235 Rachel Skidmore 702 828 2257	Grant Manager Name & Contact #	Lori Leyba 702 828 8210

IJ TITLE: **Southern Nevada Counter Terrorism Center**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	**Personnel**	**Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.**	Select Type	Select Type		-	$ -	$ -			
2	**Personnel**	North Las Vegas Crime Analyst -One FTE Existing - (Organization)	Sustainment	DHS Federal	1	120,000.00	$ 120,000.00	$ -	$ -	$ -	
8	**Personnel Sub-Total**						$ 120,000.00	$ -	$ -	$ -	
9	**Contracts**	**Contract for personnel (please notate each line with planning, organization, training and exercise**	Select Type	Select Type		-	$ -				
10	**Contracts**	Contract Privacy Compliance Officer (Organization)	Sustainment	DHS Federal	1	$ 75,000	$ 75,000.00	$ 75,000.00	-	-	
11	**Contracts**	Facility Security Associate (Organization)	Sustainment	DHS Federal	1	$ 75,000	$ 75,000.00	$ -	-	-	
12	**Contracts**	Silver Shield Critical Infrastructure 360 Degree Site Assessments (Organization)	Sustainment	DHS Federal	20	$ 7,500	$ 150,000.00	$ 95,016.70	-		
18	**Contracts Sub-Total**						$ 300,000.00	$ 170,016.70	$ -	$ -	
19	**Planning**	**Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201**	Select Type	Select Type			$ -				
27	**Planning Sub-Total**						$ -	$ -	$ -	$ -	
28	**Organization**	**Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.**	Select Type	Select Type		-	$ -				
29	**Organization**	Membership in Professional Organizations (LEIU/IALEIA)	Sustainment	DHS Federal	1	$ 2,200	$ 2,200.00	$ 2,200.00	-	-	
30	**Organization**	Utilities	Sustainment	DHS Federal	1	$ 15,600	$ 15,600.00	$ 15,600.00	15,600.00	-	
31	**Organization**	Consumable Operating Materials	Sustainment	DHS Federal	1	$ 8,000	$ 8,000.00	$ 8,000.00	2,500.00	-	
32	**Organization**	Printing and Printed Materials	Sustainment	DHS Federal	1	$ 10,000	$ 10,000.00	$ 10,000.00	-	-	
33	**Organization**	Plotter Supplies	Sustainment	DHS Federal	1	$ 3,000	$ 3,000.00	$ 3,000.00	1,000.00	-	
34	**Organization**	Copier Leases	Sustainment	DHS Federal	1	$ 12,500	$ 12,500.00	$ 12,500.00	12,500.00	-	
35	**Organization**	Information Services Subscription Renewals (Targus)	Sustainment	DHS Federal	1	$ 53,196	$ 53,196.00	$ 53,196.00	53,196.00	-	
36	**Organization**	Professional materials (subscriptions/articles/books)	Sustainment	DHS Federal	1	$ 1,804	$ 1,804.00	$ 1,804.00	1,804.00	-	
37	**Organization**	Planning Meetings and Conference Travel - The purpose of the travel will include: the attendance at necessary DHS identified conferences, National Fusion Center Meetings, Counter Terrorism Conferences, and other travel associated with project management and planning with our partners in Northern Nevada. 10-percent is anticipated in-state travel, while the remaining 90-percent will be out of state. In-state costs are estimated a $800-$1,000 depending upon the duration per trip, where out of state costs are estimated at $1,800 per trip. SNCTC is planning for 25 out of state trips and 6 in state trips.	Sustainment	DHS Federal	1	$ 50,000	$ 50,000.00	$ 50,000.00	-	-	
41	**Organization Sub-Total**						$ 156,300.00	$ 156,300.00	$ 86,600.00	$ -	
42	**Equipment**	**The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing**	Select Type	Select Type		-	$ -				
43	**Equipment**	I2 Analyst Notebook Software License Renewals	Sustainment	DHS Federal	1	$ 20,454	$ 20,454.00	$ 20,454.00	$ 20,454.00	$ -	04SW-04-NETW
44	**Equipment**	Coplink Software Phase I and II Maintenance	Sustainment	DHS Federal	1	$ 169,243	$ 169,243.20	$ 169,243.20	$ 169,243.20	$ 169,243.20	13IT-00-DFSN

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Las Vegas Metropolitan Police Department	Project Manager Name & Contact #	Jim Seebock 702 828 2235 Rachel Skidmore 702 828 2257	Grant Manager Name & Contact #	Lori Leyba 702 828 8210

IJ TITLE: **Southern Nevada Counter Terrorism Center**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
45	Equipment	Coplink CAS Annual Renewal	Sustainment	DHS Federal	1	$ 37,500	$ 37,500.00	$ 37,500.00	$ 37,500.00	$ 37,500.00	13IT-00-DFSN
46	Equipment	Coplink Dataset Integration Maintenance	Sustainment	DHS Federal	1	$ 48,636	$ 48,636.00	$ 48,636.00	$ 48,636.00	$ 48,636.00	13IT-00-DFSN
47	Equipment	ESRI Annual Maintenance Cost	Sustainment	DHS Federal	1	$ 80,000	$ 80,000.00	$ 80,000.00	$ 80,000.00	$ -	04AP-03-GISS
48	Equipment	Orator Annual Maintenance	Sustainment	DHS Federal	1	$ 4,800	$ 4,800.00	$ 4,800.00	$ 4,800.00	$ -	04SW-04-NETW
49	Equipment	Website Domain Renewal	Sustainment	DHS Federal	1	$ 1,000	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -	04SW-04-NETW
50	Equipment	Cisco Router/Switch/Firewall Maintenance Renewals	Sustainment	DHS Federal	1	$ 32,000	$ 32,000.00	$ 32,000.00	$ 32,000.00	$ -	04HW-01-INHW
55	**Equipment Sub-Total**						$ 393,633.20	$ 393,633.20	$ 393,633.20	$ 255,379.20	
56	Training	**All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.**	Select Type	Select Type			$ -				
57	Training	Fusion Center Training - The purpose of the travel will include: the attendance at necessary crime analyst trainings to meet DHS identified core capabilities for Fusion Centers, DHS hosted analyst trainings, source development training, behavior detection trainings, and counter terrorism development training courses. 10-percent is anticipated in-state travel, while the remaining 90-percent will be out of state. In-state costs are estimated a $800-$1,000 depending upon the duration per trip, where out of state costs are estimated at $1,800 per trip. SNCTC is planning for 15 out of state trainings and 3 in state trainings.	Sustainment	DHS Federal	1	30,000.00	$ 30,000.00	$ 30,000.00	$ 19,733.40	$ -	
63	**Training Sub-Total**						$ 30,000.00	$ 30,000.00	$ 19,733.40	$ -	
64	Exercise	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
69	**Exercise Sub-Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 999,933.20**	**$ 749,950.00**	**$ 499,966.60**	**$ 255,379.20**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 999,933.20	$ 749,949.90	$ 499,966.60	$ 249,983.30	

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Submit by Email | Print Form

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-09-2013

1) PROJECT TITLE Southern Nevada Counter Terrorism Center

2) Proposing/Lead Agency Las Vegas Metropolitan Police Department

3) Proposed Project Manager **Name:** Jim Seebock **Contact #:** (702) 828-2235

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.***

		Choose one:
NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	○
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	◉

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

The National Network of Fusion Centers is the cornerstone of Secretary Neapolitan's vision for protecting the Homeland. This network provides the conduit for the U.S. Intelligence Community to our partners by providing ground information to complement the intelligence streams. This ultimately supports the goal of exchanging information, intelligence, and collaborating with State, Local and Federal partners in an effort to deter, detect, prevent and/or mitigate terrorism, hazards, and other criminal activity for the protection of the citizens, visitors and critical infrastructure of the State of Nevada and the United States. As a result of funding, the SNCTC will be able to sustain current operations to meet the Fusion Center Baseline Capabilities / CoC's / EC's. The SNCTC is committed to intelligence and information sharing within the state, regionally, and nationally, to include FEMA region IX. This investment justification further sustains our efforts to maintain necessary information streams throughout our state.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: INTELLIGENCE AND INFORMATION SHARING [Mission Areas: Prevention, Protection]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	INTELLIGENCE INFORMATION AND SHARING [Mission Area: Prevention]
State Strategy Objective:	OBJECTIVE 1: Planning/Procedures
Urban Area Strategy Objective:	OBJECTIVE 1: Planning

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The project will administered by the Las Vegas Metropolitan Police Department (LVMPD), the host agency for the Southern Nevada Counter Terrorism Center. In addition to the staff that are provided by LVMPD there are 17 partner agencies represented to include: The Federal Aviation Administration, Henderson Police Department, Department of Homeland Security - CFATS, Department of Homeland Security - ICE, Transportation Security Administration, Nevada National Guard, Department of Homeland Security - Federal Security, Department of Homeland - PSA, Nevada Highway Patrol, Clark County Fire Department, North Las Vegas Police Department, Department of Homeland Security - Office of Intelligence and Analysis, Federal Bureau of Investigation, RRG Privacy Officer, RRG Security Officer, and the Clark County School District Police Department. It is through these partnerships with the various agencies that information is collected, analyzed, and distributed to our consumers. The crime and intelligence analysts, along with supporting research staff leverage technology and the diverse datasets owned by the participating agencies with the objective of producing insightful and actionable intelligence products for the stakeholders and other customers of the SNCTC. +

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Las Vegas Metropolitan Police Department	Clark County	Jim Seebock
9(b)	North Las Vegas Police Department	North Las Vegas, Clark County	Dan Lake
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

There are no new projects or purchases being proposed for the SNCTC at this time that will require future funds. We are currently looking to sustain the existing projects, programs, and procedures that are already in place.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Southern Nevada Counter Terrorism Center

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.	0%	100%	100%

Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal
Membership in professional organizations, cable, Internet, SAR reporting hot-line, plotter supplies, information service subscription renewals, critical infrastructure site assessments, Privacy Officer, Security Officer, operating materials, and travel for planning meetings & conferences.		$456,300.00	$456,300.00

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
i2 Analyst notebook renewal, Coplink software annual maintenance, ESRI GIS mapping annual maintenance, website domain renewal, Orator Plus annual maintenance, and Cisco router/switch/ firewall annual maintenance renewals.		$393,633.20	$393,633.20

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal
Crime and Intelligence Analysis, Law Enforcement, Critical Infrastructure, TLO, and Source Development Training		$30,000.00	$30,000.00

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal
North Las Vegas Police Department Crime Analyst		$120,000.00	$120,000.00

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$999,933.20	$999,933.20

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Execute necessary contracts	4/1/2014	3/30/2015	12
3	Receive information, process, analyze, and disseminate	4/1/2014	3/30/2015	12
4	Sustain and continue to evolve community outreach programs	4/1/2014	3/30/2015	12
5	Interact and develop products with National Fusion Centers information sharing networks	4/1/2014	3/30/2015	12
6	Continue to maintain data information sharing with numerous outside agencies	4/1/2014	3/30/2015	12
7	Maintain mapping and information sharing	4/1/2014	3/30/2015	12
8	Maintain outreach for See Something Say Something	4/1/2014	3/30/2015	12
9	Maintain Fusion Core as the information sharing platform	4/1/2014	3/30/2015	12
10	Maintain SNCTC Website design and ability to submit SARs	4/1/2014	3/30/2015	12
11	Maintain the Critical Infrastructure Protection Program	4/1/2014	3/30/2015	12
12	Maintain necessary software solutions currently in place	4/1/2014	3/30/2015	12
13				
14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***Las Vegas Metropolitan Police Department***
Project name: ***Southern Nevada Counter Terrorism Center***

1. Personnel

a. Identify each position to be supported under the proposed award by title, position identifier, and percent. Example for a single position: 1 position working = 100% FTE; 2 Positions split work = % of each position working to equal 100% of 1 FTE. In some cases there may be several positions splitting work, however the total some must be the same as the number of FTE's being requested.

Portions of the following *One* positions are submitted as *(1)* Full Time Equivalent (FTE) positions. The use of a FTE position concept provides the ***(Southern Nevada Counter Terrorism Center)*** with the flexibility required to meet fluctuating program requirements.

TITLE	POSITION IDENTIFIER (NUMBER/NAME)	FTE %
North Las Vegas PD Crime Analyst	North Las Vegas Police Department Designated	100%
	Total Number of FTE's	**1**

b. Briefly, specify the duties of professionals to be compensated under this project.

Southern Nevada Counter Terrorism Center utilizes an integrated approach which assigns staff to the following types of activities: *(Representative/Liaison for NLVPD at the Fusion Center, who's duties will be focused on per-terrorism activity detection, produce and distribute critical infrastructure queries, create Gang log/maps, maintain Firearm Density maps, various joint assessments assigned by the Fusion Center, contribute to Crime Cast, update and distribute crime Brief, and other ad hoc special projects request by the Fusion Center.*

c. State the amounts of time, such as hours or percentage of time, to be expended by each position under this project.

The amount of time dedicated to the initiatives of the ***Southern Nevada Counter Terrorism Center*** will be equivalent to *One* FTE.

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d. State the amount of compensation to be paid each employee, student, or assistant under this project.

A total of ***$73,577*** is requested for this category. The estimated salary by position is listed below and obtained from the Project Budget.

Personnel Salary = $*73,577* FTE's = *(1)*

TITLE	POSITION IDENTIFIER	POSITION'S TOTAL SALARY	FTE %	PROJECT SALARY
North Las Vegas PD Crime Analyst		$73,577	100	$73,577
	Total	$73,577		$73,577

e. State whether the proposed compensation is consistent with that paid other personnel engaged in similar work both within and outside your jurisdiction/organization.

The rate of compensation is based upon the cost of the *North Las Vegas Police Department Salary and Benefits* pay schedules.

2. Fringe Benefits

a. Indicate the basis for computation of rates, including the types of benefits to be provided.

A total of ***($46,423)*** is requested for this category. Fringe benefit costs are actual budget computations based upon each employees pay rate and time of service with the jurisdiction/organization. Fringe benefit costs are based upon calculations provided by the *North Las Vegas Police Department*. Fringe benefit funds are used to pay for:

Supplemental Salary: $435
PERS: $18,946
Health Ins: $19,500
Medicare: $1,067
Workers Comp: $1,104
Employee benefits: $3,164
Liability Ins: $2,207

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3. Travel

a. Identify total Foreign and Domestic Travel as separate items. List all travel in all categories under this item.

A total of ***$80,000*** is requested for this category. All anticipated travel will be (domestic). An estimated (10%) of the anticipated travel will be within the State of Nevada. An estimated (90%) of the anticipated travel will be Outside of Nevada.

Travel Type (In-State or Out-of-State)	Destination	Total Cost	Project %	Other %	Project Cost
Out of State	Various Fusion Center Travel and Training	$72,000	90%		$72,000
In State	Various Fusion Center Travel and Training	$8,000	10%		$8,000
	Total	$80,000	100%	0%	$30,000

b. Indicate the estimated number of trips, points of origin and destination, and purpose of travel.

In-state travel is estimated from the point of origin which will normally be the ***Southern Nevada Counter Terrorism Center*** in Nevada. The point of origin for travel expenses associated with non- ***Southern Nevada Counter Terrorism Center*** officials will be the traveler's normal place of business. In-state destination may be anywhere within the borders of the State of Nevada. The estimated number of trips is *(10)* at an average of *(4 days)*. Out-of-State destinations will be at *(various hosted location)* sites located throughout the continental U.S. or foreign destinations as listed. The estimated number of trips is *(40)* at an average of *(5 days)*.

The purpose of the travel will include: the attendance at (*necessary crime analyst training to meet DHS identified core capabilities for Fusion Centers, DHS national conferences, and counter terrorism development training courses)*, and other travel associated with project management and/or grant related activities.

c. For each trip, itemize the estimate of transportation and/or subsistence costs.

Although no actual trips have been planned, the average daily travel expenses for: in-state travel including meals, lodging, air travel and vehicle expenses is *($800 per trip)*; and, Out-of-state travel including meals, lodging, air travel and vehicle expenses is *($1,800 per trip)*.

d. Specify the basis for computation of each type of travel expense (e.g. current airline ticket quotes, past trips of a similar nature, federal government or organization travel policy, etc.).

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The basis for computation of each type of travel expenses are the *(per diem allowances, government reimbursement rates, and historical costs observed* by the ***Southern Nevada Counter Terrorism Center***, and the two week advance purchase rate for both in-state and out-of-state air travel. Expense estimates are based upon past trips of a similar nature.

4. Equipment

a. Indicate each item to be purchased and the estimated unit cost.

A total of ***($393,633.20)*** is requested for this category and includes equipment bought by the ***Las Vegas Metropolitan Police Department*** that supports the development, implementation, intended use, and outcome for the ***Southern Nevada Counter Terrorism Center's analytical needs.*** Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
I2 Analyst Notebook Software License Renewals - 04SW-04-NETW	$ 20,454	5.2%		$ 20,454
Coplink Software Phase I and II Maintenance - 13IT-00-DFSN	$ 169,243.20	43.0%		$169,243.20
Coplink CAS Annual Renewal - 13IT-00-DFSN	$ 37,500	9.5%		$ 37,500
Coplink Dataset Integration Maintenance - 13IT-00-DFSN	$ 48,636	12.4%		$ 48,636
ESRI Annual Maintenance Cost - 04AP-03-GISS	$ 80,000	20.3%		$ 80,000
Orator Annual Maintenance Cost - 04SW-04-NETW	$ 4,800	1.2%		$ 4,800
Website Domain Renewal - 04SW-04-NETW	$ 1,000	0.3%		$ 1,000
Cisco Router/Switch/Firewall Maintenance Renewals - 04HW-01-INHW	$ 32,000	8.1%		$ 32,000
Total	$ 393,633.20	100%		$ 393,633.20

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5. Supplies/Operating

a. Itemize supplies estimates by nature of expense.

A total of ***($106,300)*** is requested for this category, which represents a direct total cost or share of the expected expenses to support the project.

An itemized list follows:

(Examples – Telephone, cellular, fax, copier lease, postage, paper, writing materials)

Item Description	Total Cost	Project %	Other %	Project Cost
Consumable Operating Materials	$ 8,000	7.5%		$ 8,000
Printing and Printed Materials	$ 10,000	9.4%		$ 10,000
Plotter Supplies	$ 3,000	2.8%		$ 3,000
Information Services Subscription Renewals (Targus)	$ 53,196	50.0%		$ 53,196
Professional materials (subscriptions/articles/books)	$ 1,804	1.7%		$ 1,804
Membership in Professional Organizations (LEIU/IALEIA)	$ 2,200	2.1%		$ 2,200
Utilities (Cable, Internet, and SNCTC Suspicious Activity Reporting Hotline)	$ 15,600	14.7%		$ 15,600
Copier Lease	$ 12,500	11.8%		$ 12,500
Total	$ 106,300	100 %		$ 106,300

b. Provide the basis for cost estimates or computations (e.g., vendor quotes, prior purchases of similar or like items, etc.).

The bases for cost estimates are established through prior purchases of similar items and/or vendor quotes. For *each typical item, attach past invoices and/or vendor quotes* that support costs listed.

6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of ***$300,000*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with *(Privacy & Security Officers required by the DHS Core Capabilities for a Fusion Center, as well as critical infrastructure site assessments that capture information and locations with a 360 degree virtual tour.)*.

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Contract Type	Total Cost	Project %	Other %	Project Cost
Contract Privacy Compliance Officer (Organization)	$ 75,000	25%		$ 75,000
Facility Security Associate (Organization)	$ 75,000	25%		$ 75,000
Silver Shield Critical Infrastructure 360 Degree Site Assessments (Organization)	$ 150,000	50%		$ 150,000
Total	$ 300,000	100%		$ 300,000

b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

The contractor RRG has been operating in Privacy and Security Officer role within the Fusion center for several years for the SNCTC. These roles are necessary to support fusion center activities according to the Department of Homeland Security Fusion Center Baseline Capabilities under Fusion Center Management and Administrative Capabilities B.1 Privacy Officer and C.2 Security Officer. This contract has been reduced from previous year to save on additional funds for the SNCTC. There are no similar services offered within the agency.

The Silver Shield site assessments contract is to continue to maintain the Silver Shield program, and include additional critical infrastructure sites within the tool. These sites are captured at a 360 degree virtual tour, and are disseminated to first responders via the Critical Infrastructure Protection Systems--a web based application accessible out in the field. This contract has decreased significantly over time, and was able to recognize a significant cost savings to the fusion center through a competitive bidding process.

c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

Typical time necessary to provide for the service to *Southern Nevada Counter Terrorism Center* is *(1040)* hours a year for each officer *(Privacy and Security)*. This total *includes* costs for *travel, document printing, purchased items, etc.* needed to support the project.

The Silver Shield contract is completed on a site by site basis, and can vary depending upon the size of the critical infrastructure, however the duration of the contract is for site completions, and not time and materials. That being said, the contract is anticipated at six months in duration. This also includes all costs needed to support the project such as document printing, purchased items, travel, etc. The vendor is expected to supply all their

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needed materials to complete the work at no added cost to the Southern Nevada Counter Terrorism Center.

d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

No

7. Indirect Costs– Not Applicable

A total of ***($0)*** is requested for this category, which represents costs and expected expenses related to project implementation and operation.

8. Preparedness Activities (NIMS) – Not Applicable

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Washoe County Office of Emergency Management and Ho	Project Manager Name & Contact #	Aaron R. Kenneston (775) 337-5898	Grant Manager Name & Contact #	Cathy Ludwig (775) 337-5859

IJ TITLE: **Project Name: Public Warning/Public Information**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	**Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.**	Select Type	Select Type		-	$ -	$ -			
7	**Personnel Sub-Total**						$ -	$ -	$ -	$ -	
8	Contracts	**Contract for personnel (please notate each line with planning, organization, training and exercise**	Select Type	Select Type		-	$ -				
16	**Contracts Sub-Total**						$ -	$ -	$ -	$ -	
17	Planning	**Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201**	Select Type	Select Type			$ -				
18	Planning	Plans Writer to develop state-level & county outreach	Sustainment	DHS Federal			$ 50,000.00	$ 37,500.00	$ 25,000.00	$ 12,500.00	
19	Planning	Statewide Workshop logistics and documentation Vendors (North, South, East)	Sustainment	DHS Federal			$ 10,000.00	$ 7,500.00	$ 5,000.00	$ 2,500.00	
20	Planning	Statewide workshop meeting space; Workshop, Task Force, best practice, & NCHS/HSWG travel; food/beverages; and project supplies	Sustainment	DHS Federal			$ 10,000.00	$ 7,500.00	$ 5,000.00	$ 2,500.00	
21	s Association	Nevada Broadcaster's Association	Sustainment	DHS Federal			$ 100,000.00	$ 75,000.00	$ 50,000.00	$ 25,000.00	
25	**Planning Sub-Total**						$ 170,000.00	$ 127,500.00	$ 85,000.00	$ 42,500.00	
26	Organization	**Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.**	Select Type	Select Type		-	$ -				
32	**Organization Sub-Total**						$ -	$ -	$ -	$ -	
33	Equipment	**The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing**	Select Type	Select Type		-	$ -				
34	Equipment	EAS EDAC Hardware, Computer, Integrated boxes & MyStateUSA Software	Sustainment	DHS Federal			$ 30,000.00	$ 22,500.00	$ 15,000.00	$ 7,500.00	04HW-01-INHW
45	**Equipment Sub-Total**						$ 30,000.00	$ 22,500.00	$ 15,000.00	$ 7,500.00	

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Washoe County Office of Emergency Management and Ho	**Project Manager Name & Contact #**	Aaron R. Kenneston (775) 337-5898	**Grant Manager Name & Contact #**	Cathy Ludwig (775) 337-5859

IJ TITLE: **Project Name: Public Warning/Public Information**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
46	**Training**	**All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.**	Select Type	Select Type			$ -				
47	**MA AWR-209**	PIO Training Vendor (FEMA AWR-209 Dealing with the Media)	Sustainment	DHS Federal		-	$ 10,000.00	$ 7,500.00	$ 5,000.00	$ 2,500.00	
48	**Training**	Training meeting space; attendee travel; food/beverages; and project supplies	Sustainment	DHS Federal			$ 10,000.00	$ 7,500.00	$ 5,000.00	$ 2,500.00	
52	**Training Sub-Total**						$ 20,000.00	$ 15,000.00	$ 10,000.00	$ 5,000.00	
53	**Exercise**	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
57	**Exercise Sub-Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 220,000.00**	**$ 165,000.00**	**$ 110,000.00**	**$ 55,000.00**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 220,000.00	$ 165,000.00	$ 110,000.00	$ 55,000.00	

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-29-2013

1) PROJECT TITLE Public Information and Warning

2) Proposing/Lead Agency Washoe County Office of Emergency Management and Homeland Security

3) Proposed Project Manager **Name:** Aaron Kenneston **Contact #:** (775) 337-5898

4) CLASSIFICATION - *Check the primary intention of the Proposed Project.* **Choose one:**

NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	○
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	◉

5) PROJECT OUTCOME - *Describe the goal of the Proposed Project in a summary statement.*

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

The Nevada Statewide Citizen Information and Warning project outcome is the sustainment of a whole community approach to homeland security. The project builds upon an existing base to implement the PPD-8 campaign to build and sustain preparedness through proactive public information, a CAP compliant, interoperable emergency alerting system (EAS) and community-based and private sector programs for a unified approach.

The specific outcome is to deliver coordinated, prompt, reliable, and actionable information to the whole community through the use of clear, consistent, accessible, and culturally and linguistically appropriate methods to effectively relay information regarding any threat or hazard and, as appropriate, the actions being taken and the assistance being made available.

6) CORE CAPABILITY - *Identify by name the Primary Core Capability to be addressed.*

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: PUBLIC INFORMATION AND WARNING [Mission Area: ALL]

7) PRIORITIES - *Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.*

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	PUBLIC INFORMATION AND WARNING [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 1: Planning/Procedures
Urban Area Strategy Objective:	Not Applicable

8) PROJECT IMPLEMENTATION - *Describe how and by who the Proposed Project will be implemented.*

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

Continuation of the Statewide Task Force to guide the project composed of representatives from the whole community- state, local, tribal, non-profit, and private sector. The Washoe County Emergency Manager will continue to guide governance, a project manager will conduct day-to-day coordination. CAP compliant AEL software and equipment for a statewide emergency alerting system will be sustained throughout the State. Targeted materials for citizen preparedness will be broadcast to each county by engaging the Nevada Broadcast Association for a statewide citizen campaign. A consultant will incorporate current plans into a State plan and conduct outreach to every urban and rural county/city for a comprehensive outreach plan using the most effective variety of media for protection, preparedness, response, recovery, and mitigation. Training and best practices will be provided to statewide stakeholders. Finally, a transition component will ensure smooth hand-over to local government for sustainment.

9) SUB-GRANT AWARD RECIPIENTS - *Identify the participating agency(s) and jurisdiction(s) proposed for awards.*

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Washoe County Emergency Management	County	Aaron Kenneston
9(b)			
9(c)			

10) SUSTAINMENT - *Identify any continuing financial obligation created by the Project, and proposed funding solution.*

Initial project began in FY-06 (originally titled "Public Education and Outreach," and proposed for sustainment as public-private partnership in 2008 & 2009). This project was again funded in 2011 and this phase includes a transition plan to ensure state and local government sustainment of the core capability.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Public Information and Warning

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

(Form Hint: Look at the dollar totals on Line 12g - What percentage is LVUASI? What percentage is Statewide?) **Must Equal 100%**

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
Complete statewide planning process by developing the over arching state plan, and conducting outreach visits to every Nevada county/city. Best practices site visit to FEMA IPAWS laboratory. Three Statewide workshops (North, South, East) with logistics. Travel for workshops. Nevada Broadcasters Outreach to Citizens campaign.		$170,000.00	$170,000.00

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal
N/A			

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
EAS/iPAWS alerting equipment [04HW-01-INHW] Hardware, Computer, Integrated and MyStateUSA Software Subscription		$30,000.00	$30,000.00

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal
		$20,000.00	$20,000.00

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal
N/A			

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal
N/A			

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$220,000.00	$220,000.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Establish Contracts	Dec 2013	Jan 2014	1
3	Conduct Task Force Meetings	Jan 2014	Dec 2014	11
4	Initiate Citizen Awareness Campaign	Feb 2014	Jan 2015	12
5	Coordinate/produce Plans	Feb 2014	Jan 2015	12
6	Conduct Workshops and Training	Mar 2014	Nov 2014	9
7				
8				
9				
10				
11				
12				
13				
14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction: **Office of Emergency Management & Homeland Security/Washoe County**
Project name: ***Public Warning and Public Information***

1. Personnel– Not Applicable

2. Fringe Benefits– Not Applicable

3. Travel

a. Identify total Foreign and Domestic Travel as separate items. List all travel in all categories under this item.

A total of ***$15,000*** is requested for this category. All anticipated travel will be domestic. An estimated 67% of the anticipated travel will be within the State of Nevada. An estimated 33% of the anticipated travel will be Outside of Nevada, to include foreign travel.

Travel Type (In-State or Out-of-State)	Destination	Total Cost	Project %	Other %	Project Cost
In State	Las Vegas	$6,000	100		$6,000
In State	Elko	$4,000	100		$4,000
Out of State	FEMA IPAWS Best Practices Site Visit	$5,000	100		$5,000
	Total	$15,000			

b. Indicate the estimated number of trips, points of origin and destination, and purpose of travel.

In-state travel is estimated from the point of origin which will normally be in either *Washoe or Clark County* in Nevada. The point of origin for travel expenses associated with nonpublic sector officials will be the traveler's normal place of business. In-state destination may be anywhere within the borders of the State of Nevada. The estimated number of trips is *10* at an average of *2 days*. Out-of-State destinations will be at *the iPAWS laboratory near Washington DC* site located in the continental U.S. destination as listed. The estimated number of trips is *2* at an average of *3 days*.

The purpose of the travel will include: the attendance at *PW/PI Workships, Training, and Best Practices Site Visits* and other travel associated with project management and/or grant related activities.

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c. For each trip, itemize the estimate of transportation and/or subsistence costs.

Although no actual trips have been planned, the average daily travel expenses for: in-state travel including meals, lodging, air travel and vehicle expenses is *$600*; and, Out-of-state travel including meals, lodging, air travel and vehicle expenses is *$2,500*.

d. Specify the basis for computation of each type of travel expense (e.g. current airline ticket quotes, past trips of a similar nature, federal government or organization travel policy, etc.).

The basis for computation of each type of travel expenses are the *per diem allowances, and airline/transportation historical costs* by the *Washoe and Clark Counties*, and the two week advance purchase rate for both in-state and out-of-state air travel. Expense estimates are based upon past trips of a similar nature.

4. <u>Equipment</u>

a. Indicate each item to be purchased and the estimated unit cost.

A total of ***$30,000*** is requested for this category and includes equipment bought by the *Washoe County Purchasing Office and transferred to the agencies in need* that supports the development, implementation, intended use, and outcome for the Public Warning/Public Information Project. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
IPAWS EAS [04HW-01-INHW] Hardware, Computer, Integrated Boxes	$7,500	100		$7,500
MyStateUSA Software	$22,500	100		$22,500
Total	$30,000			

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5. Supplies/Operating

a. Itemize supplies estimates by nature of expense.

A total of ***(Insert the dollar amount)*** is requested for this category, which represents a direct total cost or share of the expected expenses to support the project.

An itemized list follows:
(Examples – Telephone, cellular, fax, copier lease, postage, paper, writing materials)

Item Description	Total Cost	Project %	Other %	Project Cost
Printing	$5,000			
CDs/thumb drives/file folders/paper/misc	$2,500			
Total	$7,500			

b. Provide the basis for cost estimates or computations (e.g., vendor quotes, prior purchases of similar or like items, etc.).

The bases for cost estimates are established through prior purchases of similar items and/or vendor quotes.

6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of $***180,000*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with *Public warning and public information.*

Contract Type	Total Cost	Project %	Other %	Project Cost
Plans Writing to include State and rurals	$50,000	100		$50,000
Nevada Broadcaster's Association citizen outreach	$100,000	100		$100,000
Workshop Vendors – to include logistics, & documentation	$10,000	100		$10,000
Training Vendor to tailor instruction to local needs	$10,000	100		$10,000
Meeting Space	$10,000	100		$10,000
Total	$180,000			

b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

Contracted services are need to conduct public outreach, i.e., broadcast radio and television stations. Contracted software services are required to allow access to the FEMAIPAWS aggregator. Contracted services are required to manage and conduct day-to-day business of the project to avoid purpose violations of existing grant-funded local government employees.

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c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

Professional services for this project include writing the plans, managing day-to-day activities, logistics, documentation, and teaching classes. The time estimate is part-time for one year. The workshops, training, and meetings total three full-time weeks. Approximately four hours each week is a safe estimate for plans-writing, documentation, and administrative tasks. Thus, 4 x 52 = 204 hours divided by 8 = 25.5 days. So, a total of 8 weeks full-time effort per professional services contract.

d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

Perhaps. We would like to use the Nevada Broadcaster's Association (an association with members composed of all the radio and TV stations in Nevada) for public outreach, and the plans-writer (EnE) who won the open bid competition last year to update with State and rural outreach.

7. Indirect Costs– Not Applicable

8. Preparedness Activities (NIMS)

a. List activities and costs associated with the project that pertains to planning, training and exercises. This should include the development and/or conduct of each activity.

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Planning	Collaborative Plans-Writing	Yes	$50,000	100		$50,000
Training	PIO Training	Yes	$20,000	100		$20,000
Planning	Statewide Workshops	Yes	$20,000	100		$20,000
	Total					$90,000

b. Identify all agencies, organizations, and jurisdictions that will be supported with project funding for each activity listed in 8a.

The planning activity, workshops, and training sessions are for statewide participants- all 17 counties and state-level to ensure a common knowledge base and synchronized plans.

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Nevada Division of Emergency Management	Project Manager Name & Contact #	Rick Martin, Kelli Anderson - 775-687-0306 - 775-687-0321	Grant Manager Name & Contact #	Rick Martin, Kelli Anderson - 775-687-0306 - 775-687-0321

IJ TITLE: **Project Name: Homeland Security Working Group**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	**Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.**	Select Type	Select Type		-	$ -	$ -			
7	Personnel Sub-Total						$ -	$ -	$ -	$ -	
8	Contracts	**Contract for personnel (please notate each line with planning, organization, training and exercise**	Select Type	Select Type		-	$ -				
10	Contracts	Software customize and install (no hardware) Grant Programmatic & Financial Management (18 Months)	Enhance	Other	18	3,916.67	$ 70,500.00	47,000.00	47,000.00		04AP-04-RISK
12	Contracts	Vendor training on software for sub-grantees	Enhance	Other	10	550.00	$ 5,500.00	5,500.00			
13	Contracts	Part-time peak grant contractor (4months) $20.00 per hour =$12,500 for 4 months	Select Type	Select Type	4	3,125.00	$ 12,500.00	9,375.00	-	8,375.00	
16	Contracts Sub-Total						$ 88,500.00	$ 61,875.00	$ 47,000.00	$ 8,375.00	
17	Planning	**Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201**	Select Type	Select Type			$ -				
18	Planning	Supplies for the HSWG (logistics, Conference Calls, copies, equipment under 500)	Select Type	Select Type	1	4,500.00	$ 4,500.00	$ 3,500.00		$ 3,500.00	
19	Planning	Travel - 1 time a year - 15 voting members	Select Type	Select Type	15	500.00	$ 7,500.00	$ 7,500.00		$ 7,500.00	
20	Planning	Yearly Quarterly Meetings HSWG	Select Type	Select Type	20	500.00	$ 10,000.00	$ 10,000.00	$ 8,250.00	$ 8,250.00	
25	Planning Sub-Total						$ 22,000.00	$ 21,000.00	$ 8,250.00	$ 19,250.00	
26	Organization	**Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.**	Select Type	Select Type	-						
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	**The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing**	Select Type	Select Type		-	$ -				
45	Equipment Sub-Total						$ -	$ -	$ -	$ -	
46	Training	**All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.**	Select Type	Select Type			$ -				
52	Training Sub-Total						$ -	$ -	$ -	$ -	

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Nevada Division of Emergency Management	Project Manager Name & Contact #	Rick Martin, Kelli Anderson - 775-687-0306 - 775-687-0321	Grant Manager Name & Contact #	Rick Martin, Kelli Anderson - 775-687-0306 - 775-687-0321

IJ TITLE: **Project Name: Homeland Security Working Group**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
53	Exercise	All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.	Select Type	Select Type		-	$ -				
57	Exercise Sub-Total						$ -	$ -	$ -	$ -	
	Budget Detail Totals						$ 110,500.00	$ 82,875.00	$ 55,250.00	$ 27,625.00	$ -
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 110,500.00	$ 82,875.00	$ 55,250.00	$ 27,625.00	

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-09-2013

1) PROJECT TITLE Homeland Security Working Group

2) Proposing/Lead Agency Division of Emergency Management & Homeland Security

3) Proposed Project Manager **Name:** Kelli Anderson - Rick Martin **Contact #:** (775) 687-0300

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.***

		Choose one:
NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	◉
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	○

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

This project will sustain the Homeland Security Working Group through the Federal Fiscal Year 2014 process and assist as with the pre-planning in the 2015 process. Grant funding will give us a capability to use video teleconference, teleconference and in-person meetings to discuss proposed projects and re-obligation requests. This funding will assist will working group members, project proposal submitters and re-obligation requestors travel. In addition this funding will assist with supplies, equipment and temp staff during peak hours of the grant cycle. In addition to the normal HSWG costs we are requesting additional funding to assist with the project, equipment and grant administration web-based portal. This will allow for web based grant application, equipment tracking, programmatic tracking to ensure the state, locals, tribes and non-profits are meeting goals and objectives in their project. This tool will also give our state the ability to collect first responder data readiness assessment information at the sub-grantee level. This will streamline the project change request process and improve the ability to issue awards quickly and seamless. We are confident that this will take the heavy lift out of some of our data calls.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: PLANNING [Mission Area: ALL]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	COMMUNITY PLANNING [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 1: Planning/Procedures
Urban Area Strategy Objective:	OBJECTIVE 1: Planning

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

Project Implementation will be accomplished by completing the project management form and following the typical steps within the approved budget, investment justification and grant award. The HSWG process will continue as a yearly cycle. Outputs will be the completed HSGP grant application. The web-based portal will be procured through the state approved process and implementation would occur in the spring-summer 2014. The project will be accomplished by NDEM staff and will include outreach and training to the sub-grantees.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Division of Emergency management	State	Rick Martin - Kelli Anderson
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

The system is a web-based cloud system and NDEM will leverage other funding streams that use the system to sustain. The fee structure is yearly. As different grants use the system NDEM will charge those grants to use the system. We anticipate the requests for sustainment will be reduced over the next few years.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Homeland Security Working Group

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) Planning. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
Planning will include supplies, operating for the HSWG $5,000, Travel through-out the 18 months (once a year travel 15 voting members one day x500 = $7,500. Yearly quarterly meeting 20 x 500 = $10,000. Hire a part-time, peak grant cycle assistance (part time 4 months a year $20.00 per hour $12,500). Travel with vendor to train sub-grantees on the web based portal 10 x 500 = $5,000.		$40,000.00	$40,000.00

12b) Organization. Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) Equipment. Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
Customize and install software (no hardware) for the web-based portal. Cost of the portal is $67,000 per year, other grant funding will be leveraged to bring down the cost to HS grant to $47,000 per year. This request is for 18 months which total $70,500.		$70,500.00	$70,500.00

12d) Training. Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal
Training will be completed by vendors which is included under equipment. All other training for sub-grantees will be completed in house at no cost to the grant.			

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal
none			

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal
No state FTE's			

12g) PROJECT TOTALS	LV UASI	State-wide	TOTAL
		$110,500.00	$110,500.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Receive Funding - Obtain authority	11/15/2013	2/15/2014	3
3	Negotiate Contract	2/15/2014	5/15/2014	3
4	Implement program	5/15/2014	7/15/2014	2
5	Train users	7/15/2014	10/15/2014	3
6	Homeland Security Working group process - time line, coordinate travel, open meetings	11/15/2013		
7	review proposals, line item budgets, budget narratives, investment justifications,			
8	track allocations with HSWG and finance, develope allocation spreadsheets, prepare			
9	reports, updates etc		4/30/2015	18
10				
11				
12				
13				
14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***Nevada Division of Emergency Management***
Project name: ***Homeland Security Working Group – Software System***

1. Personnel– Not Applicable

2. Fringe Benefits– Not Applicable

3. Travel

a. Identify total Foreign and Domestic Travel as separate items. List all travel in all categories under this item.

A total of ***$17,500*** is requested for this category. All anticipated travel will be (domestic and/or foreign). An estimated (%) of the anticipated travel will be within the State of Nevada. An estimated (%) of the anticipated travel will be Outside of Nevada, to include foreign travel.

Travel Type (In-State or Out-of-State)	Destination	Total Cost	Project %	Other %	Project Cost
All in-state	From LV to CC or to CC from LV	$7,500.00	100%	0%	$7,500.00
	1 trip for 15 voting members				
	Yearly HSWG quarterly meetings				
	4 trips for 5 voting members 20 total	$10,000	100%	0%	$10,000
	Total				

b. Indicate the estimated number of trips, points of origin and destination, and purpose of travel.

In-state travel is estimated from the point of origin which will normally be the *(agency name and address)* in Nevada. The point of origin for travel expenses associated with non-(agencies name) officials will be the traveler's normal place of business. In-state destination may be anywhere within the borders of the State of Nevada. The estimated number of trips is *(#)* at an average of *(how many days)*. Out-of-State destinations will be at *(what purpose)* sites located throughout the continental U.S. or foreign destinations as listed. The estimated number of trips is *(#)* at an average of *(How many days)*.

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The purpose of the travel will include: the attendance at *(list the types i.e. meetings, conferences, seminars, necessary project activities, etc.)*, and other travel associated with project management and/or grant related activities.

The trips are listed above, all in state; all trips will be from Las Vegas to Carson City or from Carson City to Las Vegas. Some variation may occur due to rural Nevada which would be reimbursement of mileage and per diem. Each trip will only cover 1 day for a meeting that is approx 3-8 hours each. All activities are typical, i.e. working group, budget building, and IJ workshops, grant meetings and are typical open meetings with deliverables.

c. For each trip, itemize the estimate of transportation and/or subsistence costs.

Flight costs are approx 250-350 per flight

Although no actual trips have been planned, the average daily travel expenses for: in-state travel including meals, lodging, air travel and vehicle expenses is *(cost per trip)*; and, Out-of-state travel including meals, lodging, air travel and vehicle expenses is *(cost per trip)*.

Per Diem Costs will be $71.00 per day, plus motor pool, $35.00 per day, parking $14.00 per day and mileage approx $30.00 per trip =$500.00 per trip

d. Specify the basis for computation of each type of travel expense (e.g. current airline ticket quotes, past trips of a similar nature, federal government or organization travel policy, etc.).

The basis for computation of each type of travel expenses are the *(per diem allowances, reimbursement rates, contract agreements established, etc.)* by the *(agency/jurisdiction name)*, and the two week advance purchase rate for both in-state and out-of-state air travel. Expense estimates are based upon past trips of a similar nature.

4. Equipment– Not Applicable

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5. Supplies/Operating

a. Itemize supplies estimates by nature of expense.

A total of ***$4,500*** is requested for this category, which represents a direct total cost or share of the expected expenses to support the project.

An itemized list follows:

(Examples – Telephone, cellular, fax, copier lease, postage, paper, writing materials)

Item Description	Total Cost	Project %	Other %	Project Cost
Supplies will include copies, paper, software to update	$4,500			
Recording for minutes, conference call fees, video telecon				
Fees, equipment under $500 considered supplies for staff				
Total				

b. Provide the basis for cost estimates or computations (e.g., vendor quotes, prior purchases of similar or like items, etc.).

The bases for cost estimates are established through prior purchases of similar items and/or vendor quotes. Attached are *(For each typical item, attach past invoices and/or vendor quotes to this document)* that support costs listed.

Past costs have been mainly absorbed by Clark County HSWG funding, this year all costs will be paid for by the State.

6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of ***$70,500 and $5,000 for training, $!2,500 for part time peak grant assistance under contracts*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with *(describe services and products for all contracts listed)*.

Contract Type	Total Cost	Project %	Other %	Project Cost
Software System Contract	$70,500	70%	30%	$100,500
Software Training	$5,000	70%	30%	$7,500
Part-time peak grant assistance (4months) $20.00 per hour	$12,500	100%	0	$12,500
Total				$88,500

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b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

The proposed software system will allow for a web-based in the cloud software system to manage the overall process of the Homeland Security Working Group submission of project proposals, budgets and narratives as well as the application process. This system will give our state the capability to collect data quickly for meetings and give overviews of each program without burdening the project managers for the data. This will save on overall man hours of our state, local, tribal and non-profit project managers as well as ease the burden on the state to track critical information manually.

Part-time Grant Clerical Assistance - $20.00 per hour – 4 months

c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

This is an off the shelf software, total price is listed above – minimal customization.

d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

We will follow State of Nevada Laws and Federal Code of Regulation.

(Example: Yes. The vendor of our information management system is the sole seller of the software product, maintenance agreement, and associated integrated products. The agency cost yearly is approximately $19,000 with a variance of about $500 due to needed configuration and technical issues. The total maintenance agreement is less than the threshold stated).

7. Indirect Costs– Not Applicable

8. Preparedness Activities (NIMS) – Not Applicable

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Nevada Dept. of Public Safety, Investigation Division	Project Manager Name & Contact #	Lt. Ryan Miller (775) 687-0332	Grant Manager Name & Contact #	Lt. Ryan Miller (775) 687-0332 Vicki Nowling (775) 684-4519

IJ TITLE: **Project Name: Nevada Threat Analysis Center (NTAC) - Fusion Center**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	**Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.**	Select Type	Select Type		-	$ -	$ -			
7	Personnel Sub-Total						$ -		$ -	$ -	
8	Contracts	**Contract for personnel (please notate each line with planning, organization, training and exercise**	Select Type	Select Type		-	$ -				
9	Contracts	Intelligence Analyst - 12- months - $129,000 (Planning / Organization / Training)	Sustainment	DHS Federal	1	129,000.00	$ 129,000.00				
10	Contracts	TLO Coordinator - 12 months - $100,000 (Planning / Organization / Training)	Sustainment	DHS Federal	1	100,000.00	$ 100,000.00	100,000.00	100,000.00		
11	Contracts	CI/KR Coordinator - 12 months - $100,000 (Planning / Organization / Training)	Sustainment	DHS Federal	1	100,000.00	$ 100,000.00	100,000.00			
16	Contracts Sub-Total						$ 329,000.00	$ 200,000.00	$ 100,000.00	$ -	
17	Planning	**Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201**	Select Type	Select Type			$ -				
18	Planning	TLO Planning/Outreach - travel and materials	Sustainment	DHS Federal	20	500.00	$ 10,000.00	$ 10,000.00	$ 10,000.00		
19	Planning	Planning/Prevention Activities - travel and materials	Sustainment	DHS Federal	20	500.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	
20	Planning	Conduct Site Vulnerability Assessments / Special Events Threat Assessments - Travel and materials	Sustainment	DHS Federal	20	800.00	$ 16,000.00	$ 16,000.00			
21	Planning	CI/KR Planning/Outreach - travel and materials	Sustainment	DHS Federal	4	500.00	$ 2,000.00	$ 2,000.00			
25	Planning Sub-Total						$ 38,000.00	$ 38,000.00	$ 20,000.00	$ 10,000.00	
26	Organization	**Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.**	Select Type	Select Type		-	$ -				
27	Organization	Consumables / Supplies	Sustainment	DHS Federal	12	625.00	$ 7,500.00	7,500.00	7,500.00	7,500.00	
28	Organization	Telecommunications Services	Sustainment	DHS Federal	12	250.00	$ 3,000.00	3,000.00	3,000.00	3,000.00	
29	Organization	Information / Public Records Subscriptions	Sustainment	DHS Federal	4	1,750.00	$ 7,000.00	7,000.00	7,000.00	7,000.00	
30	Organization	Memberships in Professional Organizations	Sustainment	DHS Federal	2	750.00	$ 1,500.00	1,500.00	1,500.00	1,500.00	
32	Organization Sub-Total						$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 19,000.00	
33	Equipment	**The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing**	Select Type	Select Type		-	$ -				
34	Equipment	Computer Software - VM Ware - renewal/upgrade	Sustainment	DHS Federal	1	3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	13IT-00-DFSN, 13-IT-00-INTL
35	Equipment	Computer Software - Orator - renewal/upgrade	Sustainment	DHS Federal	1	1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	13IT-00-DEXC
36	Equipment	Computer Software - ESRI GIS - renewal/upgrade	Sustainment	DHS Federal	1	5,600.00	$ 5,600.00	$ 5,600.00	$ 5,600.00	$ 5,600.00	13IT-00-DACQ
37	Equipment	Computer Software - I2 - renewal/upgrade	Sustainment	DHS Federal	1	5,300.00	$ 5,300.00	$ 5,300.00	$ 5,300.00	$ 5,300.00	13IT-00-DACQ;13IT-00-DFSN, 13IT-00-SGNT
38	Equipment	Computer Software - Google Earth Pro - renewal/upgrade	Sustainment	DHS Federal	1	1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ 1,100.00	13IT-00-DACQ

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Nevada Dept. of Public Safety, Investigation Division	Project Manager Name & Contact #	Lt. Ryan Miller (775) 687-0332	Grant Manager Name & Contact #	Lt. Ryan Miller (775) 687-0332 Vicki Nowling (775) 684-4519

IJ TITLE: **Project Name: Nevada Threat Analysis Center (NTAC) - Fusion Center**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
39	Equipment	Computer Software - renewal, upgrade, new - to support Fusion 360	Sustainment	DHS Federal	1	4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	13IT-00-DFSN, 13-IT-00-INTL
40	Equipment	Computer Hardware - replacement desktops	Sustainment	DHS Federal	2	2,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	04HW-01-INHW
41	Equipment	Computer Hardware - laptops	New	DHS Federal	4	2,500.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	04HW-01-INHW, 04HW-01HHCD
42	Equipment	Computer Hardware - tablets	New	DHS Federal	2	500.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	04HW-01-HHCD
43	Equipment	Computer Peripherals - routers, switches, keyboards, cabling, printers	Sustainment	DHS Federal	1	5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	04HW-01-INHW
49	**Equipment Sub-Total**						$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	
50	Training	**All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.**	Select Type	Select Type			$ -				
51	Training	TLO Training (Conducted/Attended / TLO Training Materials	Sustainment	DHS Federal	20	500.00	$ 10,000.00	$ 10,000.00	$ 10,000.00		
52	Training	Intelligence/Crime Analysis Training	Sustainment	DHS Federal	16	1,250.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	
53	Training	Professional Conferences/Workshops	Sustainment	DHS Federal	10	1,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	
54	Training	Privacy/Security Training	Sustainment	DHS Federal	2	1,250.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	
55	Training	CI/KR Training (Conducted/Attended) / CI/KR Training Materials	Sustainment	DHS Federal	15	500.00	$ 7,500.00	$ 7,500.00			
56	**Training Sub-Total**						$ 50,000.00	$ 50,000.00	$ 42,500.00	$ 32,500.00	
57	Exercise	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
58	Exercise	Regional/State Exercises (Conducted/Attended)	Sustainment	DHS Federal	3	500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	
61	**Exercise Sub-Total**						$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	
	Budget Detail Totals						**$ 477,500.00**	**$ 348,500.00**	**$ 223,000.00**	**$ 103,000.00**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 477,500.00	$ 358,125.00	$ 238,750.00	$ 119,375.00	

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Submit by Email | Print Form

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted

1) PROJECT TITLE Nevada Threat Analysis Center (NTAC) - Fusion Center

2) Proposing/Lead Agency Nevada Department of Public Safety, Investigation Division

3) Proposed Project Manager **Name:** Lt. Ryan Miller **Contact #:** (775) 687-0332

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.***

		Choose one:
NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	○
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	◉

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

The Nevada Threat Analysis Center (NTAC) is one of two federally recognized fusion centers in the State of Nevada. The NTAC is the state fusion center with an Area of Responsibility (AOR) encompassing 16 of the 17 counties (excluding Clark county), all tribal nations and all state departments (regardless of county) within the State of Nevada. This includes the Governor's Office. In Washoe County, the NTAC receives adjunct support from an intelligence center known as Northern Nevada Regional Intelligence Center. The goal of the NTAC is to share information and collaborate with state, local, tribal, and federal partners in an effort to deter, detect, prevent and/or mitigate terrorism and other criminal activity. In an effort to meet its goal, the NTAC has several different operations/programs aimed at meeting Baseline Capabilities for State and Urban Fusion Centers, which is inclusive of the Critical Operating Capabilities and Enabling Capabilities. Baseline Capabilities are those capabilities and standards that have been identified by the United States Department of Justice as necessary to consider a fusion center capable of performing basic functions. If achieved, a fusion center is viewed as having the structures, processes and tools to support the gathering, processing, analysis and dissemination of terrorism, homeland security, law enforcement and other types of +

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: INTELLIGENCE AND INFORMATION SHARING [Mission Areas: Prevention, Protection]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	INTELLIGENCE INFORMATION AND SHARING [Mission Area: Prevention]
State Strategy Objective:	OBJECTIVE 2: Organization
Urban Area Strategy Objective:	Not Applicable

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The NTAC is supervised by the Nevada Department of Public Safety, Investigation Division. It is currently staffed with 10 employees on full time basis (7 state employees and 3 contractors). This includes 4 sworn staff (one is assigned to the Southern Nevada Counter Terrorism Center), 3 intelligence analysts, a Terrorism Liaison Coordinator, a Critical Infrastructure and Key Resources (CI/KR) Coordinator, and an administrative assistant. Additionally, the Department of Homeland Security has assigned an Intelligence Officer position to the NTAC, which is currently vacant due to a retirement, but will be filled in July 2013. These employees are vital to the NTAC's efforts and ability to sustain current Baseline Capabilities and meet its goal of sharing information and collaborating with state, local, and federal partners in an effort to deter, detect, prevent and/or mitigate terrorism and other criminal activity. Project implementation will be ongoing and all listed employees/ staff members will be responsible for sustaining/meeting Baseline Capabilities. Failure to receive this funding will significantly impact the NTAC's ability to sustain current Baseline Capabilities and meet its goals.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)			
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

As noted above, the goal of the NTAC is to share information and collaborate with state, local, tribal, and federal partners in an effort to deter, detect, prevent and/or mitigate terrorism and other criminal activity. In an effort to meet its goal, the NTAC has several different operations/programs aimed at meeting Baseline Capabilities for State and Urban Fusion Centers, which is inclusive of the Critical Operating Capabilities and Enabling Capabilities. The requested funding will be used to sustain NTAC programs/operations and 3 staff members aimed at sustaining /meeting Baseline Capabilities. Although the majority of the NTAC's staff are state employees and funded out of the state +

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Nevada Threat Analysis Center (NTAC) - Fusion Center

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
TLO Planning / Outreach; Planning / Prevention Activities; Conduct Site Infrastructure / Vulnerability / Threat Assessments; CI/KR Outreach;		$38,000.00	$38,000.00

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal
Criminal Intelligence Analyst - $129,000; Terrorism Liaison Coordinator - $100,000; CI/KR Coordinator - $100,000; Consumables / Supplies; Telecommunications Service; Information / Public Records Subscriptions; Memberships in Professional Organizations		$348,000.00	$348,000.00

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
Computer Software, Computer Hardware, Computer Peripherals		$40,000.00	$40,000.00

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal
Terrorism Liaison Officer Training (Conducted and Attended) / TLO Training Materials; Intelligence / Crime Analysis Training; Professional Conferences / Workshops; Privacy / Security Training; CI/KR Training (Conducted and Attended) / CI/KR Training Materials		$50,000.00	$50,000.00

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal
Regional / State Exercises (Host and/or Attend)		$1,500.00	$1,500.00

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$477,500.00	$477,500.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Receive approval to spend funding	December 2013	March 2014	3
3	Sustain Intelligence Analyst, TLO Coordinator, and CI/KR Coordinator	March 2014	June 2015	18
4	Conduct Planning Activities	March 2014	June 2015	18
5	Purchase Equipment	March 2014	June 2015	18
6	Conduct / Attend Training / Conferences / Workshops	March 2014	June 2015	18
7	Purchase Training Material	March 2014	June 2015	18
8	Host and/or Attend Regional / State Exercises	March 2014	June 2015	18
9				
10				
11				
12				
13				
14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***Nevada Dept. of Public Safety, Investigation Division***
Project name: ***Nevada Threat Analysis Center (NTAC) – Fusion Center***

1. Personnel

a. Identify each position to be supported under the proposed award by title, position identifier, and percent. Example for a single position: 1 position working = 100% FTE; 2 Positions split work = % of each position working to equal 100% of 1 FTE. In some cases there may be several positions splitting work, however the total some must be the same as the number of FTE's being requested.

The following *three* positions are submitted as *3* Full Time Equivalent (FTE) positions.

TITLE	POSITION IDENTIFIER (NUMBER/NAME)	FTE %
Intelligence Analyst	1	100
Terrorism Liaison Officer (TLO) Coordinator	1	100
Critical Infrastructure / Key Resources (CIKR) Coordinator	1	100
	Total Number of FTE's 3	

b. Briefly, specify the duties of professionals to be compensated under this project.

The goal of the NTAC is to share information and collaborate with state, local, tribal, and federal partners in an effort to deter, detect, prevent and/or mitigate terrorism, criminal activity, and other public hazards. In an effort to meet its goal, the NTAC has several different operations/programs aimed at meeting Baseline Capabilities for State and Urban Fusion Centers, which is inclusive of the Critical Operating Capabilities and Enabling Capabilities. Baseline Capabilities are those capabilities and standards that have been identified by the United States Department of Justice as necessary to consider a fusion center capable of performing basic functions. If achieved, a fusion center is viewed as having the structures, processes and tools to support the gathering, processing, analysis and dissemination of terrorism, homeland security, law enforcement and other types of public safety information.

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Intelligence Analysts are a key component of the fusion process and meeting Baseline Capabilities/Critical Operating Capabilities/ Enabling Capabilities for fusion centers. More specifically, Intelligence Analysts receive threat/hazard information from the federal government, analyze it for local (state, regional, county, city, tribal, etc.) context via locally gathered information (SAR's/Tips and Leads), develop timely/actionable intelligence products based on that analysis, and disseminate that information/products to State, Federal, Local, Tribal, and private partners for possible action as appropriate. Additionally, Intelligence Analysts have a direct role in ensuring that privacy considerations and security rules are met and maintained within the fusion process. Furthermore, Intelligence Analysts provide investigative support and information sharing to other fusion centers and partner agencies by request and/or as appropriate, regardless of federal relevance. The requested Intelligence Analyst will have a direct role in the above processes, which are inclusive of the Nevada Threat Analysis Center's Critical Infrastructure and Key Resources (CI/KR) Protection Program, and whose goal is to identify, catalogue, prioritize and protect CI/KR within the NTAC's area of responsibility. This request directly supports Baseline Capabilities/Critical Operating Capabilities #1 Receive, #2 Analyze, #3 Disseminate, and #4 Gather. Moreover, it directly supports Baseline Capabilities/Enabling Capabilities #1 Privacy, Civil Rights and Civil Liberties, #2 Communications and Outreach, and #4 Security.

As noted above, one of the key components of the fusion process and meeting Baseline Capabilities/Critical Operating Capabilities/ Enabling Capabilities is the ability of a fusion center to gather threat/hazard information (SAR's, Tips and Leads, etc.) from local partners so that it can be analyzed and disseminated as appropriate. To be successful with this effort, fusion centers must establish, cultivate, and expand collaborative partner relationships to enhance local information sharing (the gather function). These partners can also act as subject matter experts for information needs/analysis that spans a wide range of disciplines. The NTAC meets this component via its Terrorism Liaison Officer Program. The primary goal of the NTAC's Terrorism Liaison Officer Program is to develop and maintain a robust statewide network of sworn and non-sworn partners (TLO's), who act as a conduit for information sharing between the NTAC and the individual agencies with whom the TLO's are employed. In other words, the NTAC's TLO Program is the primary method by which the NTAC gathers and disseminates information (SAR's, Tips and Leads, federal threat/hazard information, etc.) from and to local (state, county, city, tribal, and private) partners. This process involves ongoing training and outreach to ensure that the information needs of the NTAC and the partner agencies are being met. This program is managed by a TLO Coordinator who's primary duties include, but are not limited to: maintaining regular and ongoing contact and communications with the NTAC's partners to ensure that information /other needs are being met and to encourage a productive working relationship; provide initial and ongoing training to TLO's; assist in and promote the information gathering / sharing process; and conduct presentations on the NTAC and public safety concerns to government, private and public agencies. The requested position directly supports Baseline

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Capabilities/Critical Operating Capabilities #2 Analyze, #3 Disseminate, and #4 Gather. Furthermore, it directly supports Baseline Capabilities/Enabling Capabilities #1 Privacy, Civil Rights and Civil Liberties, #3 Communications and Outreach, and #4 Security.

Another a key component of the fusion process and meeting Baseline Capabilities/Critical Operating Capabilities/Enabling Capabilities, is the ability of fusion center to develop and integrate an analytic and information sharing capability that emphasizes the protection of critical infrastructure and key resources (CI/KR). More specifically, Baseline Capabilities guidelines recommend that fusion centers develop analytical products that focus on risk and trends, and address CI/KR threats, vulnerabilities, consequences of attack, and the effects of risk mitigation. The NTAC meets this recommendation via its CI/KR Program, which is part of a statewide CI/KR Program known as Silver Shield. The primary goal of the Silver Shield Program is to identify, catalogue, prioritize and protect CI/KR (within Nevada) to support Federal, State, Local and Tribal readiness, prevention, mitigation and response efforts. The NTAC's CI/KR program is managed by a CI/KR Coordinator who's primary duties include, but are not limited to: responding to the annual federal data call to indentify CI/KR within the NTAC's area of responsibility; conduct Site Infrastructure Vulnerability Assessments (pre-brief, physical site assessment, post briefing, and ACAMS entry) on CI/KR within the NTAC's area of responsibility; conduct Special Events Threat Assessments within the NTAC's area of responsibility; assist other fusion/intelligence centers with Site Infrastructure Vulnerability Assessments and Special Events Assessments as requested; and collaborate with/support other Silver Shield Program partners. The requested position directly supports Baseline Capabilities/Critical Operating Capabilities #2 Analyze, #3 Dissemination, and #4 Gather. Moreover, it directly supports Baseline Capabilities/Enabling Capabilities #3 Communications and Outreach, and #4 Security.

c. State the amounts of time, such as hours or percentage of time, to be expended by each position under this project.

The above noted positions will expend 100% of their time on the above detailed duties.

d. State the amount of compensation to be paid each employee, student, or assistant under this project.

A total of ***$329,000.00*** is requested for this category. The estimated salary by position is listed below and obtained from the Project Budget. It should be noted that each of the below positions is a contract position. Approximately 21% of the below listed salary is paid to the contactor, not the employee. Furthermore, the below salaries do not include health care or other fringe benefits as they are not provided by the contractor.

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Personnel Salary = $*329,000.00* FTE's = *3*

TITLE	POSITION IDENTIFIER	POSITION'S TOTAL SALARY	FTE %	PROJECT SALARY
Intelligence Analyst	1	$129,000.00	100%	$129,000.00
Terrorism Liaison Officer (TLO) Coordinator	1	$100,000.00	100%	$100,000.00
Critical Infrastructure / Key Resources(CIKR) Coordinator	1	$100,000.00	100%	$100,000.00
	Total	**$329,000.00**		**$329,000.00**

e. State whether the proposed compensation is consistent with that paid other personnel engaged in similar work both within and outside your jurisdiction/organization.

The rate of compensation is primarily based upon an evaluation of similar job titles and/or duties within other Nevada fusion centers and/or intelligence centers. Consideration is given to the fact that 21% of the above noted compensation rates are paid to the contractor and that the contractor does not provide health care or other fringe benefits. Additionally, consideration is given to the fact that NTAC has historically had trouble maintaining contract Intelligence Analysts when paid at lower rates. Although the listed compensation rate does exceed current compensation rates provided for state employees with similar duties, the state does not currently have an Intelligence Analyst job title, making a state compensation comparison invalid. Furthermore, when compared with other Intelligence Analysts working at other Nevada fusion centers and/or intelligence centers, state employees with similar duties are not paid a comparable rate.

2. Fringe Benefits– Not Applicable

A total of ***$0.00*** is requested for this category. As noted above, the requested positions are contractor positions and the contractor does not provide health care or other fringe benefits.

3. Travel

a. Identify total Foreign and Domestic Travel as separate items. List all travel in all categories under this item.

A total of ***$89,500.00*** requested for this category. All anticipated travel will be (domestic and/or foreign). An estimated 64% of the anticipated travel will be within the State of

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Nevada. An estimated 36% of the anticipated travel will be Outside of Nevada.

Travel Type (In-State or Out-of-State)	Destination	Total Cost	Project %	Other %	Project Cost
In-State	Any of the 17 counties within Nevada	$57,000.00	100%		$57,000.00
Out-of-State	TBD	$32,500.00	100%		$32,500.00
	Total	$89,500.00			$89,500.00

b. Indicate the estimated number of trips, points of origin and destination, and purpose of travel.

In-state travel is estimated from the point of origin, which will normally be the Nevada Threat Analysis Center located Carson City, Nevada. In-state destinations may be anywhere within the borders of the State of Nevada. The estimated number of in–state trips is 65; however, please see the below explanation for additional information. Out-of-State destinations will be at sites located throughout the continental U.S., which have yet to be determined. The estimated number of out-of-state trips 15; however, please see the below explanation for additional information.

Due to the nature of the travel, the information requested in this category is very difficult to estimate and identify as it spans a number of different topics/line items, and, in many cases, the exact location and/or frequency of the travel is currently unknown. Nevertheless, the NTAC travel will support the following activities:

Ongoing TLO planning/outreach within all of the counties in the State of Nevada, and, in some cases, bordering states and/or states within the Western Region, to establish, cultivate, and expand collaborative relationships with the NTAC's partners to enhance information sharing (the gather function) and dissemination. This supports the goals of the NTAC and Baseline Capabilities/Critical Operating Capabilities #2 Analyze, #3 Disseminate, and #4 Gather. Furthermore, it supports Baseline Capabilities/Enabling Capabilities #1 Privacy, Civil Rights and Civil Liberty Protections, #3 Communications and Outreach, and #4 Security;

Planning/Prevention Activities within all of the counties in the State of Nevada, and, in some cases, bordering states and/or states within the western region. Such activities include, but are not limited to attendance to Nevada Homeland Security Commission Meetings, Finance Committee Meetings, Homeland Security Working Group Meetings, State/Regional/National Strategic Planning Meetings, State/Regional Operational Planning Meetings, State/Regional/National Threat Assessment Meetings; Statewide Concept of Operations Development, etc. This supports the goals of the NTAC and all Baseline Capabilities/Critical Operating Capabilities/Enabling Capabilities;

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CI/KR Site Infrastructure Vulnerability and Special Events Assessments within all counties in the State of Nevada as appropriate to support the goal of identifying, cataloguing, prioritizing and protecting CI/KR within Nevada to support Federal, State, Local and Tribal readiness, prevention, mitigation and response efforts. This directly supports the Baseline Capabilities recommendation that fusion centers develop analytical products that focus on risk and trends, and address CI/KR threats, vulnerabilities, consequences of attack, and the effects of risk mitigation. Moreover, it directly supports the goals of the NTAC and Baseline Capabilities/Critical Operating Capabilities # 2 Analyze, #3 Disseminate, and #4 Gather. Furthermore, it supports Baseline Capabilites/ Enabling Capabilities # 3 Communications and Outreach, and #4 Security;

CI/KR outreach within all of the counties in the State of Nevada to establish, cultivate, and expand collaborative relationships with NTAC's partners within the 18 Critical Infrastructure and Key Resources sectors to identify and schedule Site Infrastructure Vulnerability Assessments and Special Event Threat Assessments, and supporting the goal of identifying, cataloguing, prioritizing and protecting CI/KR (within Nevada) to support Federal, State, Local and Tribal readiness, prevention, mitigation and response efforts. This directly supports the goals of the NTAC and Baseline Capability/Critical Operating Capabilities # 2 Analyze, #3 Disseminate, and #4 Gather. Furthermore, it supports Baseline Capabilities/ Enabling Capabilities # 3 Communications and Outreach, and #4 Security;

TLO training within all of the counties in the State of Nevada as appropriate, and, in some cases, bordering states and/or states within the western region, to establish, cultivate, and expand collaborative relationships with the NTAC's partners to enhance information sharing (the gather function) and dissemination. This directly supports the goals of the NTAC and Baseline Capabilities/Critical Operating Capabilities #2 Analyze, #3 Disseminate, and #4 Gather. Furthermore, it supports Baseline Capabilities/Enabling Capabilities #1 Privacy, Civil Rights and Civil Liberty Protections, #3 Communications and Outreach, and #4 Security;

Intelligence/ Criminal Analysis training for the Intelligence Analysts to obtain common competencies for Intelligence Analysts as outlined by DHS/DOJ, and/or to meet yearly Baseline Capability/ Critical Operating Capability analytical training requirements of 20 hours per year/per analyst. Additionally, per grant guidance, Intelligence Analyst must meet certain training criteria to be compensated with grant funding. This directly supports the goals of the NTAC and Baseline Capabilities/Critical Operating Capabilities #1 Receive, #2 Analyze, #3 Disseminate, and #4 Gather. Furthermore, it supports Baseline Capabilities/Enabling Capabilities #1 Privacy, Civil Rights and Civil Liberties, #3 Communications and Outreach, and #4 Security;

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To attend professional conferences/workshop such as national/regional fusion center conferences, strategy sessions, and fusion center related workshops to identify best practices, national network of fusion center needs, problem solve, and/or obtain/maintain/enhance the skills and knowledge necessary to effectively manage a fusion center, conduct fusion center operations, and/or develop fusion center programs. This directly supports the goals of the NTAC and all Baseline Capabilities/Critical Operating Capabilities/Enabling Capabilities.

Privacy training for the Privacy Officer and/or other NTAC staff to obtain/maintain/enhance the skills and knowledge necessary to ensure that appropriate Privacy, Civil Rights and Civil Liberty protections, policies, and procedures have been implemented and are maintained to protect constitutional rights. This directly supports the goals of the NTAC and all Baseline Capabilities/Critical Operating Capabilities. Additionally, it directly supports Baseline Capabilities/Enabling Capability #1 Privacy, Civil Rights and Civil Liberties;

Security training for the Security Officer and/or other NTAC staff to obtain/maintain/enhance the skills and knowledge necessary ensure sufficient security measures, policies, and procedures have been implemented and maintained to receive, store and share classified and unclassified information. This directly supports the goals of the NTAC and all Baseline Capabilities/Critical Operating Capabilities. Additionally, it directly supports Baseline Capabilities/Enabling Capabilities # 1 Privacy, Civil Rights and Civil Liberties and #4 Security.

CI/KR training within all of the counties of the State of Nevada, and, in some cases, bordering states and/or the western region, to assist partners in identifying infrastructure vulnerabilities associated with various threats/ hazards, and provide them with skills and knowledge necessary to assist in the detection, prevention, mitigation and recovery from those threats/hazards such as the development of an emergency operations plan. This directly supports the goals of the NTAC and Baseline Capabilities/Critical Operating Capabilities #2 Analyze, #3 Disseminate, and #4 Gather. Additionally, it directly supports Baseline Capabilities/Enabling Capabilities # 3 Communications and Outreach.

Host, attend and/or participate in an exercise(s) within one or more of the counties in the State of Nevada, or in conjunction with the Federal, state, local, tribal, and private partners, to include fusion centers and/or partners outside the state, to test and enhance the NTAC's capabilities. This directly supports the goals of the NTAC and all Baseline Capabilities/Critical Operating Capabilities/Enabling Capabilities.

c. For each trip, itemize the estimate of transportation and/or

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subsistence costs.

Although no actual trips have been scheduled, the estimated average travel expenses for in-state travel including meals, lodging, air travel and vehicle expenses are *$443.00*. The estimated average travel expenses for out-of-state travel including meals, lodging, air travel and vehicle expenses are $1167.00.

d. Specify the basis for computation of each type of travel expense (e.g. current airline ticket quotes, past trips of a similar nature, federal government or organization travel policy, etc.).

The basis for the estimated travel expenses was based on an evaluation/computation of the last 2.75 years of travel, the estimated costs per trip, potential increases in travel costs such (gas, airline tickets, etc.), the number of people traveling, and the goals and objectives of the NTAC over the grant performance period.

4. Equipment

a. Indicate each item to be purchased and the estimated unit cost.

A total of ***$35,000.00*** is requested for this category and includes equipment bought by the Department of Public Safety, Investigation Division that supports the development, implementation, intended use, and outcome for the *NTAC – Fusion Center*. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
Computer Software – new, renewals, upgrades, etc. (13IT-00-DACQ, 13IT-00-DEXC, 13IT-00-DFSN, 13IT-00-FACE, 13IT-00-FEES, 13IT-00-INTL, 13IT-00-SGNT, 14CI-00-COOP)	$20,000.00	100%		$20,000.00
Computer Hardware – new, replacements, etc.(04-HW-HHCD, 04HW-01-INHW)	$10,000.00	100%		$10,000.00
Computer Peripherals –routers, switches, cabling, printers, etc. (04HW-01-INHW, 13IT-00-INTL)	$5,000.00	100%		$5,000.00
Total	$35,000.00	100%		$35,000.00

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5. Supplies/Operating

a. Itemize supplies estimates by nature of expense.

A total of ***$19,000.00*** is requested for this category, which represents a direct total cost or share of the expected expenses to support the project.

An itemized list follows:

(Examples – Telephone, cellular, fax, copier lease, postage, paper, writing materials)

Item Description	Total Cost	Project %	Other %	Project Cost
Consumable/Supplies (pens, paper, folders, binders, etc.)	$7,500.00	100%		$7,500.00
Telecommunications Service	$3,000.00	100%		$3,000.00
Information/Public Records Subscriptions	$7000.00	100%		$7,000.00
Memberships in Professional Organizations	$1500.00	100%		$1,500.00
Total	$19,000.00			$19,000.00

b. Provide the basis for cost estimates or computations (e.g., vendor quotes, prior purchases of similar or like items, etc.).

The basis for the cost estimates were established through analysis of prior purchases of similar items, potential cost increases, and anticipated needs during the grant performance period.

6. Contracts and Subtracts– Not Applicable

A total of ***$0.00*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with *(describe services and products for all contracts listed)*.

7. Indirect Costs– Not Applicable

A total of ***$0.00*** is requested for this category, which represents costs and expected expenses related to project implementation and operation.

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8. Preparedness Activities (NIMS)

a. List activities and costs associated with the project that pertains to planning, training and exercises. This should include the development and/or conduct of each activity.

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Planning	TLO Planning /Outreach		$10,000.00	100%		$10,000.00
Planning	Planning/Prevention Activities		$10,000.00	100%		$10,000.00
Planning	CI/KR Site Infrastructure Vulnerability / Special Events Threat Assessments		$16,000.00	100%		$16,000.00
Planning	CI/KR Outreach		$2,000.00	100%		$2,000.00
Training	TLO Training/Training Materials		$10,000.00	100%		$10,000.00
Training	Intelligence/Crime Analysis Training		$20,000.00	100%		$20,000.00
Training	Professional Conference/Workshops		$10,000.00	100%		$10,000.00
Training	Privacy/Security Training		$2,500.00	100%		$2,500.00
Training	CI/KR Training/ Training Materials		$7,500.00	100%		$7,500.00
Exercise	Regional State Exercises		$1,500.00	100%		$1,500.00
	Total		$89,500.00	100%		$89,500.00

b. Identify all agencies, organizations, and jurisdictions that will be supported with project funding for each activity listed in 8a.

The NTAC will conduct TLO Planning/Outreach activities within all of the counties in the of State of Nevada, and, in some cases bordering states and/or the western region, to establish, cultivate, and expand collaborative relationships with their partners to enhance information sharing (the gather function) and dissemination. This supports the goals of the NTAC and Baseline Capabilities/Critical Operating Capabilities #2 Analyze, #3 Disseminate, and #4 Gather. Furthermore, it supports Baseline Capabilities/Enabling Capabilities #1 Privacy, Civil Rights and Civil Liberty Protections, #3 Communications and Outreach, and #4 Security;

The NTAC will conduct planning and prevention activities within all of the counties of the State of Nevada, and, in some cases bordering states and/or the western region, to support the fusion process/information sharing and the goal of deterring, detecting,

preventing, and/or mitigating terrorism, other criminal activity, and/or other public safety

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hazards. This supports all Baseline Capabilities/Critical Operating Capabilities/Enabling Capabilities;

The NTAC will conduct TLO Training within all of the counties in the of State of Nevada, and, in some cases bordering states and/or the western region, to establish, cultivate, and expand collaborative relationships with their partners to enhance information sharing (the gather function) and dissemination. Likewise, the NTAC's TLO Coordinator will attend training that enhances his/her skills and/or knowledge as relates to managing the NTAC's TLO Program and providing TLO Training/Outreach. This supports the goals of the NTAC and Baseline Capabilities/Critical Operating Capabilities #2 Analyze, #3 Disseminate, and #4 Gather. Furthermore, it supports Baseline Capabilities/Enabling Capabilities #1 Privacy, Civil Rights and Civil Liberty Protections, #3 Communications and Outreach, and #4 Security;

The NTAC's Criminal Intelligence Analysts will attend Intelligence/Crime Analysis related training to obtain/maintain recommended common competencies for intelligence analysts as outlined by DHS/DOJ, and/or to meet yearly Baseline Capability/Critical Operating Capability analytical training requirements of 20 hours per year/per analyst. Additionally, per grant guidance, Intelligence Analyst paid with grant funding will attend training to meet criteria to be compensated with grant funding (if necessary). This directly supports the goals of the NTAC and Baseline Capabilities/Critical Operating Capabilities #1 Receive, #2 Analyze, #3 Disseminate, and #4 Gather. Furthermore, it supports Baseline Capabilities/Enabling Capabilities #1 Privacy, Civil Rights and Civil Liberties, #3 Communications and Outreach, and #4 Security;

The NTAC's staff will attend professional conferences/workshop such as national/regional fusion center conferences, strategy sessions, and fusion center related workshops to identify best practices, identify fusion center needs, identify state/local/federal/tribal needs, and/or obtain/maintain/enhance the skills and knowledge necessary to effectively manage a fusion center and/or conduct fusion center operations. This directly supports the goals of the NTAC and all Baseline Capabilities/Critical Operating Capabilities/Enabling Capabilities;

The NTAC's Privacy Officer(s) and/or other NTAC staff will attend Privacy, Civil Rights and Civil Liberties training to obtain/maintain/enhance the skills and knowledge necessary to effectively manage Privacy, Civil Rights and Civil liberty considerations within the fusion center and ensure that the appropriate protections, policies, and procedures have been implemented and are maintained to protect constitutional rights.

The NTAC Security Officer and/or other NTAC staff may attend Security Training to obtain/maintain/enhance the skills and knowledge necessary to effectively manage security considerations within the fusion center and ensure sufficient security measures, policies, and procedures are implemented and maintained receive, store and share classified and unclassified information. directly supports the goals of the NTAC and all

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Baseline Capabilities/Critical Operating Capabilities. Additionally, it directly supports Baseline Capabilities/Enabling Capabilities # 1 Privacy, Civil Rights and Civil Liberties and #4 Security.

The NTAC will conduct CI/KR Training within all of the counties of the State of Nevada, and, in some cases, bordering states and/or the western region to assist their partners in identifying infrastructure vulnerabilities associated with various threats/ hazards, and provide them with skills and knowledge necessary to assist in the detection, prevention, mitigation and recovery of those threats/hazards such as the development of an emergency operations plan. This directly supports the goals of the NTAC and Baseline Capabilities/Critical Operating Capabilities #2 Analyze, #3 Disseminate, and #4 Gather. Additionally, it directly supports Baseline Capabilities/Enabling Capabilities # 3 Communications and Outreach.

The NTAC will host, attend and/or participate in an exercise(s) within one or more of the counties in the State of Nevada, or in conjunction with the Federal, state, local, tribal, and private partners, to include partners or fusion centers outside the state, to test and enhance fusion center capabilities. This directly supports the goals of the NTAC and all Baseline Capabilities/Critical Operating Capabilities/Enabling Capabilities.

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Nevada Division of Emergency Management and Homelan	Project Manager Name & Contact #	Paul M. Burke, 775.687.0300	Grant Manager Name & Contact #	
IJ TITLE:	Statewide NIMS Program				The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	61% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -				
2		PT&E FTE, Tribal NIMS Coordinator	New	DHS Federal	1	88,000.00	$ 88,000.00	$ 66,000.00	$ 66,000.00	$ 44,000.00	$ 22,000.00	0
#REF!									$ -			
#REF!	Personnel Sub-Total						$ 88,000.00	$ 66,000.00	$ 66,000.00	$ 44,000.00	$ 22,000.00	
#REF!	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type	Select Type		-	$ -		$ -			
#REF!		Tng Contractors, various, Interop. Com Instructor, per hr	Sustainment	DHS Federal	2222 HRS	45.00	$ 99,990.00	74,992.50	$ 60,993.90	49,995.00	$ 24,997.50	
#REF!		Tng Contractor, NIMS related Instruction, per hour	Sustainment	DHS Federal	1330 HRS	45.00	$ 59,850.00	44,887.50	$ 36,508.50	29,925.00	$ 14,962.50	
#REF!		Tng Contractor, Capability specific, per hour	Sustainment	DHS Federal	533 HRS	45.00	$ 23,985.00	17,988.75	$ 14,630.85	11,992.50	$ 5,996.25	
#REF!		Org Contractor, PT&E Support	Sustainment	DHS Federal	12 MO	42,000.00	$ 42,000.00	31,500.00	$ 31,500.00	21,000.00	$ 10,500.00	
#REF!									$ -			
									$ -			
									$ -			
1	Contracts Sub-Total						$ 225,825.00	$ 169,368.75	$ 137,902.75	$ 112,912.50	$ 56,456.25	
2	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -		$ -			
3		THIRA, Statewide	Sustainment	DHS Federal	1	6,000.00	$ 6,000.00	$ 4,500.00	$ 3,660.00	$ 3,000.00	$ 1,500.00	
4		SPR, Statewide	Sustainment	DHS Federal	1	6,000.00	$ 6,000.00	$ 4,500.00	$ 3,660.00	$ 3,000.00	$ 1,500.00	
5		NIMSCAST	Sustainment	DHS Federal	1	6,000.00	$ 6,000.00	$ 4,500.00	$ 3,660.00	$ 3,000.00	$ 1,500.00	
6		Cyber/HazMat Response Plan	New	DHS Federal	2	3,000.00	$ 3,000.00	$ 2,250.00	$ 1,830.00	$ 1,500.00	$ 750.00	
7		Jurisdictional NIMS Planning	Sustainment	DHS Federal	5	1,200.00	$ 1,200.00	$ 900.00	$ 732.00	$ 600.00	$ 300.00	
8		Tribal THIRA	New	DHS Federal	1	14,850.00	$ 14,850.00	$ 11,137.50	$ 7,500.00	$ 7,425.00	$ 3,712.50	
9			Select Type	Select Type			$ -		$ -			
10	Planning Sub-Total						$ 37,050.00	$ 27,787.50	$ 22,625.03	$ 18,525.00	$ 9,262.50	
11	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type	Select Type		-	$ -		$ -			
12		Tribal NIMS Coord: office lease	New	DHS Federal	1	6,930.00	$ 6,930.00	$ 5,197.50	$ 5,197.50	$ 3,465.00	$ 1,732.50	
13		Tribal NIMS Coord: phone, IT Costs	New	DHS Federal	1	1,650.00	$ 1,650.00	$ 1,237.50	$ 1,237.50	$ 825.00	$ 412.50	
14		Tribal NIMS Coord: Office supplies	New	DHS Federal	1	1,000.00	$ 1,000.00	$ 750.00	$ 750.00	$ 500.00	$ 250.00	
15			Select Type	Select Type			$ -		$ -			
16			Select Type	Select Type			$ -		$ -			

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Nevada Division of Emergency Management and Homelan	**Project Manager Name & Contact #**	Paul M. Burke, 775.687.0300
IJ TITLE:	**Statewide NIMS Program**	**Grant Manager Name & Contact #**	

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	61% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
17	**Organization Sub-Total**						$ 9,580.00	$ 7,185.00	$ 7,185.00	$ 4,790.00	$ 2,395.00	
18	**Equipment**	**The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing**	Select Type	Select Type		-	$ -		$ -			
19		Computer, State Exercise Officer	New	DHS Federal	1	2,500.00	$ 2,500.00	$ 1,875.00		$ 1,250.00	$ 625.00	
20			Select Type	Select Type			$ -		$ -			
21			Select Type	Select Type			$ -		$ -			
22			Select Type	Select Type			$ -		$ -			
23			Select Type	Select Type			$ -		$ -			
24			Select Type	Select Type			$ -		$ -			
25			Select Type	Select Type			$ -		$ -			
26			Select Type	Select Type			$ -		$ -			
27			Select Type	Select Type			$ -		$ -			
28			Select Type	Select Type			$ -		$ -			
29			Select Type	Select Type			$ -		$ -			
30	**Equipment Sub-Total**						$ 2,500.00	$ 1,875.00		$ 1,250.00	$ 625.00	
31	**Training**	**All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.**	Select Type	Select Type			$ -		$ -			
32		Course Materials:media, copy charges, digital distribution costs	Sustainment	DHS Federal	1	25,000.00	$ 25,000.00	$ 18,750.00	$ 15,266.55	$ 12,500.00	$ 6,250.00	
33		Cyber Security Awareness Training Course development	New	DHS Federal	1	20,000.00	$ 20,000.00	$ 15,000.00	$ 11,002.28	$ 10,000.00	$ 5,000.00	
34		Travel: instate course delivery@ 240 days	Select Type	Select Type	240	125.00	$ 30,000.00	$ 22,500.00	$ 18,319.86	$ 15,000.00	$ 7,500.00	
35			Select Type	Select Type			$ -		$ -			
36			Select Type	Select Type			$ -		$ -			
37	**Training Sub-Total**						$ 75,000.00	$ 56,250.00	$ 44,588.69	$ 37,500.00	$ 18,750.00	
38	**Exercise**	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -		$ -			
		FSE: State of Nevada: travel	Sustainment	DHS Federal	60	125.00	$ 5,000.00	$ 3,750.00	$ 2,289.98	$ 2,500.00	$ 1,250.00	
39		**FSE: State of Nevada: Supplies, materials, printing**	Sustainment	DHS Federal	1	15,000.00	$ 15,000.00	$ 11,250.00	$ 6,869.95	$ 7,500.00	$ 3,750.00	
40		**FSE: State of Nevada: Lunch x 2 daysx 165**	Sustainment	DHS Federal	330	11.00	$ 3,630.00	$ 2,722.50	$ 1,662.53	$ 1,815.00	$ 907.50	
		FSE: State of Nevada: Planning Products	Sustainment	DHS Federal	1	1,500.00	$ 1,500.00	$ 1,125.00	$ 686.99	$ 750.00	$ 375.00	
		FSE Planning Meetings, IPC,MPC, FPC	Sustainment	DHS Federal	3	1,500.00	$ 4,500.00	$ 3,375.00	$ 2,060.98	$ 2,250.00	$ 1,125.00	
		FSE: Controller/Evaluator training	Sustainment	DHS Federal	1	1,500.00	$ 1,500.00	$ 1,125.00	$ 686.99	$ 750.00	$ 375.00	

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Nevada Division of Emergency Management and Homelan	**Project Manager Name & Contact #**	Paul M. Burke, 775.687.0300
IJ TITLE:	**Statewide NIMS Program**	**Grant Manager Name & Contact #**	

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	61% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
		State Integrated EOC FE	New	DHS Federal	3	5,000.00	$ 15,000.00	$ 11,250.00	$ 6,869.95	$ 7,500.00	$ 3,750.00	
		State Emergency Operations Center FSE	New	DHS Federal	2	1,500.00	$ 3,000.00	$ 2,250.00	$ 1,373.99	$ 1,500.00	$ 750.00	
		2014 NV State Training and Exercise Planning Workshop: Travel and materials	Sustainment	DHS Federal	1	22,000.00	$ 22,000.00	$ 16,500.00	$ 10,075.92	$ 11,000.00	$ 5,500.00	
41								$ -	$ -	$ -	$ -	
42	**Exercise Sub-Total**						$ 71,130.00	$ 53,347.50	$ 32,577.29	$ 35,565.00	$ 17,782.50	
	Budget Detail Totals						**$ 509,085.00**	**$ 381,813.75**	**$ 310,878.75**	**$ 254,542.50**	**$ 127,271.25**	**$ -**
All budgets require an email approval from the financial and/or grant manager				Internal Check for 100%, 75%, 50%, 25%			$ 509,085.00	$ 381,813.75		$ 254,542.50	$ 127,271.25	

Submit by Email | Print Form

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-24-2013

1) PROJECT TITLE Statewide NIMS Program

2) Proposing/Lead Agency Nevada Division of Emergency Management and Homeland Security

3) Proposed Project Manager **Name:** Paul M. Burke **Contact #:** (775) 687-0300

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.***

		Choose one:
NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	○
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	◉

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

The outcome of this project will be to sustain fundamental NIMS-required programs and projects statewide to all jurisdictions and tribes. This program will support continued improvement in NIMS-required planning, training, and exercise programs as well as interoperable communications training efforts. The NIMS Program sets the foundation for the core capability of Operational Coordination which crosses all mission areas of the National Preparedness Goal under PPD-8. Additionally NIMS standards and projects under this program are foundational to all core capabilities identified by the Nevada Commission on Homeland Security. Maintenance of and compliance to NIMS and its elements are required for all federal grant programs. This program outcome will also be to support the tribal NIMS efforts through ITERC.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: OPERATIONAL COORDINATION [Mission Area: ALL]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	OPERATIONAL COORDINATION [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 1: Planning/Procedures
Urban Area Strategy Objective:	Not Applicable

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The NIMS Program Manager shall conduct three core assessments, as will the Tribal NIMS Coordinator: The THIRA (Threat and Hazard Identification and Risk Assessment), NIMSCAST (to address NIMS compliancy), and the SPR (State Preparedness Report). These will further define the threats and hazards to Nevada, evaluate levels of core capabilities across the state, and gauge compliance with NIMS. They will then conduct the TEPW (Training and Exercise Planning Workshop) to identify and coordinate activities to improve capabilities for all jurisdictions and tribes. Following this, the NIMS Program Manager and the Tribal NIMS Coordinator shall use existing staff State Training Cadre personnel, and contract instructors to assist jurisdictions and tribes in planning, training, and exercise efforts to improve overall capability and overcome identified gaps from the TEPW. Through HSEEP compliant exercise activities and the resulting AAR/IP process, along with the next iteration of the THIRA, NIMSCAST, and SPR, efforts will be made to measure the effectiveness of this process. The NIMS Program Manager shall monitor these activities and coordinate these with the needs of the jurisdictions and tribes, supporting jurisdiction and tribal programs through TEPW-identified projects and training requirements.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	ITERC	Tribal	Regina Morotto
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

The NIMS Program investment will require sustainment funds based upon changes to NIMS requirements, attrition within jurisdictions and tribes, the SPR, THIRA, and NIMSCAST evaluations, planning improvements, exercise and /or real event AAR's and IP's. Further, the NIMS program and assessments identify core capability levels that require ongoing training and exercise to maintain competency levels that are not addressed in other investments.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Statewide NIMS Program

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

(Form Hint: Look at the dollar totals on Line 12g - What percentage is LVUASI? What percentage is Statewide?) **Must Equal 100%**

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
State THIRA @ $6,000 / State SPR @ $6,000 / NIMSCAST @ $6,000 / Cyber Planning and State HAZMAT Response Planning Initiative @ $3000 / Jurisdictional NIMS Planning $1200, Technical Planning Assistance Tribal THIRA @ $14,850 (subgrant to ITERC)		$37,050.00	$37,050.00

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal
Contractors for Interoperable Communications Training @ $99,990 total, NIMS Courses Contractor @ $59,850 total, Capbilities-specific course Contractor @$23,985 total, PT&E Contractor Support $42,000, Tribal NIMS Operations $9580		$235,405.00	$235,405.00

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
Computer, Portable for State Exercise Officer		$2,500.00	$2,500.00

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal
		$75,000.00	$75,000.00

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal
One State of NV FSE@$31,130. ARkStorm 2014 Flood TTX @ $7500. State of NV integrated EOC FE, 3 @ $5000 = $15,000. State EOC drills with select jurisdictions ID'd from TEPW, 2@ $3000 = $6000. State Training and Exercise Planning Workshop (annual requirement) $22,000		$81,630.00	$81,630.00

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal
Tribal NIMS Coordinator@ $88,000 (Subgrant to ITERC)		$88,000.00	$88,000.00

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$519,585.00	$519,585.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Issue Subgrant to ITERC for any program funds based on final budget	10/2013	11/2013	1
3	Use TEPW to set training and exercise schedule	8/2013	10/2013	2
4	Conduct Training and exercise per schedule	11/2013	3/2015	16
5	Fund Contractor to assist PT&E	10/2013	3/2015	18
6	Conduct NIMSCAST	6/2014	8/2014	2
7	Conduct THIRA	9/2014	11/2014	3
8	Conduct SPR	9/2014	12/2014	4
9	Conduct Cyber/ Hazmat planning Initiative	3/2014	3/2015	12
10	Conduct Planning technical assistance	10/2013	3/2015	18
11				
12				
13				
14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: State of Nevada, NDEM
Project name: ***Statewide NIMS***

Based upon emergency management and incident response practices, NIMS represents a core set of doctrine, concepts, principles, terminology, and organizational processes that enables effective, efficient, and collaborative incident management.

1. Personnel - $ 88,000.00

a. Identify each position to be supported under the proposed award by title, position identifier, and percent. Example for a single position: 1 position working = 100% FTE; 2 Positions split work = % of each position working to equal 100% of 1 FTE. In some cases there may be several positions splitting work, however the total some must be the same as the number of FTE's being requested.

A portion of the following one position(s) is submitted as *(#1)* Full Time Equivalent (FTE) position(s). The use of a FTE position concept provides the *Intertribal Emergency Response Commission (ITERC)* with the flexibility required to meet fluctuating program requirements.

TITLE	POSITION IDENTIFIER (NUMBER/NAME)	FTE %
Tribal NIMS Coordinator	(1) To coordinate NIMS Compliance for tribes	100
	Total Number of FTE's	**1**

b. Briefly, specify the duties of professionals to be compensated under this project.

Previously funded under a sub-grant to ITERC, this position has now been included for budgeting purposes under the NDEM statewide NIMS program.

Within the capacity of the Inter-Tribal Emergency Response Council the NIMS coordinator has the responsibility to ensure tribal compliance with all NIMS related requirements among tribal nations within the State of Nevada.

c. State the amounts of time, such as hours or percentage of time, to be expended by each position under this project. 100% FTE

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d. State the amount of compensation to be paid each employee, student, or assistant under this project. N/A

A total of $88,000 is requested for this category. The estimated salary by position is listed below and obtained from the Project Budget.

Personnel Salary = $*(amount)* FTE's = *(1.0)*

TITLE	POSITION IDENTIFIER	POSITION'S TOTAL SALARY	FTE %	PROJECT SALARY
Tribal NIMS Coordinator		88,000	100	88,000
	Total	88,000	100	88,000

e. State whether the proposed compensation is consistent with that paid other personnel engaged in similar work both within and outside your jurisdiction/organization.

The proposed salary is equivalent to that of a Program Manager in the State of Nevada.

2. Fringe Benefits

a. Indicate the basis for computation of rates, including the types of benefits to be provided.

The above salary includes Salary, Fringe, & 10% indirect costs.

A total of $***0*** is requested for this category. Fringe benefit costs are actual budget computations based upon each employees pay rate and time of service with the jurisdiction/organization. Fringe benefit costs are based upon calculations provided by the jurisdiction/organization Intertribal Council of Nevada(ITCN)

3. Travel– Not Applicable

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4. Equipment

a. Indicate each item to be purchased and the estimated unit cost.

A total of 2500.00 requested for this category and includes equipment bought by the *State of Nevada/NDEM* that supports the development, implementation, intended use, and outcome for the *(NIMS Compliance)*. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
Lap-Top Computer	2500.00	100%		100%
Total	2500.00	100%		100%

5. Supplies/Operating

a. Itemize supplies estimates by nature of expense.

A total of ***$9,580.00*** is requested for this category, which represents a direct total cost or share of the expected expenses to support the project.

An itemized list follows:

(Examples – Telephone, cellular, fax, copier lease, postage, paper, writing materials)

Item Description	Total Cost	Project %	Other %	Project Cost
NIMS Tribal Coord Sup: phones, ofc space, IT	8,580.00	100		8,580.00
Pens, Paper, Folders, Staples, Paper Clips,etc	1000.00	100		1000.00
Total	9,580.00			9,580.00

b. Provide the basis for cost estimates or computations (e.g., vendor quotes, prior purchases of similar or like items, etc.).

Historically these costs are approx. based on past purchases to support the tribal position for office space, IT support and operational supplies.

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6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of ***$225,825*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with

Adjunct Instructors / TRNG Contractors, Interop. Com Instructor
Adjunct Instructors / TRNG Contractor, NIMS related Instruction
Adjunct Instructors / TRNG Contractor, Capability specific
Org Contractor, PT&E Support

The State Training Officer (STO) and Adjunct Instructors, who plan, schedule and/or deliver course events for the Nevada Division of Emergency Management (NDEM) shall be authorized by the Division and adhere to the standards outlined within the training standards program approved during the EMAP process.

Adjunct Instructors / TRNG Contractors, Interoperability/Communications Instructors $99,990

This investment includes a line item that was previously included in the Interoperability grant program. In an effort to sustain the training that was developed, and subsequently delivered the NDEM, requests funding for the sustainment of these course deliveries. These include nut are not limited to: SATCOM, Tactical Interoperability Communications Plan (TICP), Telecommunicator's Emergency Response Team, (TERT), Interoperability Awareness, and Public Safety Awareness.

Adjunct Instructors / TRNG Contractor, NIMS Required Instruction $59,850.00

Adjunct Instructors / TRNG Contractor, Capability Specific $23,985.00

Based upon emergency management and incident response practices, NIMS represents a core set of doctrine, concepts, principles, terminology, and organizational processes that enables effective, efficient, and collaborative incident management. The institutionalization of these elements nationwide through training helps to mitigate risk by achieving greater preparedness. Incident after-action reports and NIMS both emphasize that successful implementation relies upon development and maintenance of a national NIMS training program. Furthermore, NIMS implementation relies upon comprehensive NIMS training and standardized personnel qualification. The NIMS documents integrate best practices into a comprehensive framework for use by emergency management and response personnel in an all-hazards context nationwide. The State of Nevada *NIMS Training Program* has the following three objectives:

1. Support NIMS education and training for all emergency management personnel
2. Adapt the functional capabilities defined by NIMS into guidelines, courses, and a curriculum that help stakeholders to develop personnel training and credentialing plans that yield the desired

capabilities

3. Define the minimum personnel qualifications required for service on complex multijurisdictional incidents nationwide.

Core Curriculum to be delivered:

Baseline –

These courses are sometimes requested to be class room delivered:
ICS 100, ICS 200, & G775 – Emergency Management & Operations
IS-701 NIMS MACS, IS-702 NIMS Public Information, IS-703 NIMS Resource Management:
IS-704 NIMS Communication and Information Management, IS-706 NIMS Intrastate Mutual Aid, an Introduction.

Required Classroom Delivery :

ICS-300 Intermediate ICS for Expanding Incidents, ICS-400 Advanced ICS: AHIMT – Position Specific; G-191 Incident Command System/Emergency Operations Center Interface: G-775 Emergency Operations Center Management and Operations: Missing & Lost Persons, (MLPI) Fundamentals of Search & Rescue (FUNSAR) Advanced PIO, TLAER

Org Contractor, PT&E Support: $42,000.00

A. Prepare and coordinates travel arrangements for training/ and exercises for classes and large scale events.
B. Prepare budget reports for planning, training, & exercise programs.
C. Process and records all applications for consortium schools.
D. Assist the training & exercise officers in multiple areas by; coordinating advertisement, course materials, class rosters, course certificates...
E. Maintains course completion data base for DEM employees.
F. Performs administrative support to planning, training, and exercise based on need.
G. Attend meetings and conferences to maintain awareness of current training and exercise

B. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

The NDEM employs quality and certified instructors through the state approved manpower contract. The savings is substantial to the state by implementation of the adjunct instructor program. Historically delivery of course requires cost NDEM approx. $5000.00 per course. Our costs are now at $1500.00 per course delivery (3) days.

C. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

N/A

D. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

N/A

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7. Indirect Costs– Not Applicable

8. Preparedness Activities (NIMS)

a. List activities and costs associated with the project that pertains to planning, training, and exercises. This should include the development and/or conduct of each activity.

Planning: Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201- $37,050

Planners achieve unity of purpose through coordination and integration of plans across all levels of government, nongovernmental organizations, the private sector, and individuals and families. This supports the fundamental principle that, in many situations, emergency management and homeland security operations start at the local level and expand to include Federal, state, territorial, tribal, regional, and private sector assets as the affected jurisdiction requires additional resources and capabilities. Plans must, therefore, integrate vertically to ensure a common operational focus. Similarly, horizontal integration ensures that individual department and agency EOPs fit into the jurisdiction's plans, and that each department or agency understands, accepts, and is prepared to execute identified mission assignments. Incorporating vertical and horizontal integration into a shared planning community ensures that the sequence and scope of an operation are synchronized.

A shared planning community increases the likelihood of integration and synchronization.

THIRA, Statewide SPR, Statewide NIMSCAST, Cyber/HazMat Response Plan, Jurisdictional NIMS Planning, Tribal THIRA.

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Planning	THIRA	Y	6000.00	16.00		6000.00
Planning	Statewide SPR	Y	6000.00	16.00		6000.00
Planning	Statewide NIMSCAST	Y	6000.00	16.00		6000.00
Planning	Cyber Hazmat Response	Y	3000.00	9.00		3000.00
Planning	Jurisdictional NIMS	Y	1200.00	3.00		1200.00
Planning	Tribal THIRA	Y	14850.00	40.00		14850.00
	Total		37050.00	100.00		37050.00

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TRAINING: $75,000.00

The State of Nevada NIMS Training Program supports the adjunct instructor program by providing course materials, reimbursing for travel costs, and is enhancing our deliveries with digital services.

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Training	Course /Delivery Materials	Y	25,000	33.33		25,000
Training	Cyber Security Awareness		20,000	26.67		20,000
Travel	Travel		30,000	40.00		30,000
	Total		75000.00	100.00		75,000

Exercise : $ 81,630.00

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Exercise	FSE- Travel	y	5000.00	6.0		5000.00
Exercise	FSE- Supplies, Materials	y	15000.00	20.0		15000.00
Exercise	FSE- Meals	y	3630.00	4.0		3630.00
Exercise	Planning Products	y	1500.00	2.0		1500.00
Exercise	IPC,MPC.FPC	y	4500.00	50		4500.00
Exercise	FSE- Controller/Eval TRNG	y	1500.00	3.0		1500.00
Exercise	SIEMC- FE	y	15000.00	18.0		15000.00
Exercise	SEOC- FSE	y	3000.00	3.0		3000.00
Exercise	Emergency Managers Workshop/T & EPW	y	22,000.00	27.0		22,000.00
Exercise	ArKstorm TTX	y	7,500	12		
	Total		$81,630.00	100.00		81,630.00

PLANNING, TRAINING, EXERCISES, AND ON-GOING PLAN MANAGEMENT

The Nevada Division of Emergency Management & Office of Homeland Security has invested Homeland Security Grant Funding into an integrated Planning, Training & Exercise (PT&E) program to support the four mission areas of Prevent, Protect, Respond, and Recover.

Having a fully integrated program is one of the most effective ways to measure the preparedness of Nevada's plans, equipment, and training within an all-hazard environment.

The focus of the PT&E program will be to facilitate and support local, regional, and state level jurisdictions collaboratively.

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NDEM coordinates and conducts periodic trainings and exercises in order to ensure that effective and complete planning efforts associated with preventive, preparedness, response to, and recover from emergency and/or terrorism incidents, and compliance with national emergency response (NIMS/NRF) standards is maintained, in order to ensure maximum levels of readiness for state emergency response and recovery operations.

Exercises will be consistent with the U.S. Homeland Security Exercise and Evaluation Program (HSEEP) guidelines.

b. Identify all agencies, organizations, and jurisdictions that will be supported with project funding for each activity listed in 8a.

All activities above foster multi-jurisdictional and multi-discipline collaboration on planning, training & exercise initiatives locally, regionally and statewide;

The State PT&E Program is designed to:

Provide a self-sustaining structure to facilitate training and conduct exercises from the beginning to end stages of planning, design, execution, and evaluation;

Ensure all grantee and sub-grantee exercises are HSEEP compliant;

Promote the building block approach to exercise design which in turn promotes the development of a multi-year training & exercise plan;

Conduct comprehensive, annual T&E needs assessments in cooperation with local Emergency Managers, Tribal, and state agencies;

Facilitate annual T&EPW workshops to promote teambuilding, review past activities and upcoming plans, and analyze new exercise design and evaluation techniques and training opportunities;

Foster multi-jurisdictional and multi-discipline collaboration on training & exercise initiatives locally, regionally and statewide;

Build a library of training materials that are NIMS compliant and DHS approved courses to be delivered by certified instructors, After Action Reports and Lessons Learned and implement a strategy to follow through with corrective actions when necessary;

Address all-hazard threats through objective based exercises using directives found in the Core Capabilities List;

Reinforce Incident Command System (ICS) best practices;

Meet National Incident Management System (NIMS) compliance requirements; and
Promote and incorporate Department of Homeland Security (DHS) HSEEP supporting toolkits; (i.e., National Exercise Schedule (NEXS), Design and Development System (DDS), and Corrective Action Program (CAP) System, into local jurisdiction exercise programs.

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Enterprise IT Services, Dept. of Administration	Project Manager Name & Contact #	David Gustafson, State CIO	Grant Manager Name & Contact #	

IJ TITLE: **Project Name: Nevada State Cyber Security Operations Center (SOC)**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding	50% Funding	25% Funding	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -	$ -	$ -	
2		1 Cyber SOC analyst, 12 months, experienced cyber security professional to (1) monitor State/County/City networks using commercial enterprise tools, and (2) receive, interpret and convey cyber threat information from monitoring efforts and from other sources including commercial global threat portal, US-CERT, MS-ISAC, DHS and other federal sources	New	Select Type	1	115,000.00	$ 115,000.00			$ -	
3			Select Type	Select Type			$ -				
4			Select Type	Select Type			$ -				
5			Select Type	Select Type			$ -				
6			Select Type	Select Type			$ -				
7	Personnel Sub-Total						$ 115,000.00	$ -	$ -	$ -	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type	Select Type		-	$ -				
9		Commercial network/endpoint traffic analysis service (State/County/City)	New	Other	1	113,300.00	$ 113,300.00				
10		Commercial global threat view portal service for cyber SOC analyst	New	Select Type	1	62,000.00	$ 62,000.00		$ -	$ -	
11			New	Select Type	1		$ -	$ -	$ -	$ -	
12			New	Select Type	1		$ -	$ -	$ -	$ -	
13			New	Select Type	1		$ -		$ -		
14			Select Type	Select Type			$ -	$ -	$ -	$ -	
15			Select Type	Select Type			$ -	$ -	$ -	$ -	
16	Contracts Sub-Total						$ 175,300.00	$ -	$ -	$ -	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -	$ -	$ -	$ -	

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Enterprise IT Services, Dept. of Administration	Project Manager Name & Contact #	David Gustafson, State CIO	Grant Manager Name & Contact #	

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Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding	50% Funding	25% Funding	AEL Ref #
18		EITS planning and procurement of personnel, hardware, software, services	New	Select Type	1	4,352.00	$ 4,352.00				
19			Select Type	Select Type			$ -	$ -	$ -	$ -	
20			Select Type	Select Type			$ -	$ -	$ -	$ -	
21			Select Type	Select Type			$ -	$ -	$ -	$ -	
22			Select Type	Select Type			$ -	$ -	$ -	$ -	
23			Select Type	Select Type			$ -	$ -	$ -	$ -	
24			Select Type	Select Type			$ -	$ -	$ -	$ -	
25	**Planning Sub-Total**						$ 4,352.00	$ -	$ -	$ -	
26	**Organization**	**Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.**	Select Type	Select Type		-	$ -	$ -	$ -	$ -	
27			Select Type	Select Type			$ -	$ -	$ -	$ -	
28			Select Type	Select Type			$ -	$ -	$ -	$ -	
29			Select Type	Select Type			$ -	$ -	$ -	$ -	
30			Select Type	Select Type			$ -	$ -	$ -	$ -	
31			Select Type	Select Type			$ -	$ -	$ -	$ -	
32	**Organization Sub-Total**						$ -	$ -	$ -	$ -	

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Enterprise IT Services, Dept. of Administration	Project Manager Name & Contact #	David Gustafson, State CIO	Grant Manager Name & Contact #	

IJ TITLE: **Project Name: Nevada State Cyber Security Operations Center (SOC)**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding	50% Funding	25% Funding	AEL Ref #
33	**Equipment**	**The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing**	Select Type	Select Type		-	$ -	$ -	$ -	$ -	
34		Network/endpoint log aggregation servers (State/County/City)	New	Other	1	42,000.00	$ 42,000.00				
35		Computer work station, perhiperals for SOC analyst	New	Select Type	1	5,500.00	$ 5,500.00		$ -	$ -	
36			New	Select Type	1		$ -	$ -	$ -	$ -	
37			New	Select Type	1		$ -	$ -	$ -	$ -	
38			New	Select Type	1					$ -	
39			Select Type	Select Type			$ -	$ -	$ -	$ -	
40			Select Type	Select Type			$ -	$ -	$ -	$ -	
41			Select Type	Select Type			$ -	$ -	$ -	$ -	
42			Select Type	Select Type			$ -	$ -	$ -	$ -	
43			Select Type	Select Type			$ -	$ -	$ -	$ -	
44			Select Type	Select Type			$ -	$ -	$ -	$ -	
45	**Equipment Sub-Total**						$ 47,500.00	$ -	$ -	$ -	
46	**Training**	**All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.**	Select Type	Select Type			$ -	$ -	$ -	$ -	
47		Cyber SOC analyst - traffic and global threat analysis	New	Select Type	1	7,500.00	$ 7,500.00				
48		State/County/City IT personnel	Select Type	Select Type	1	10,000.00	$ 10,000.00		$ -	$ -	
49			Select Type	Select Type	1		$ -	$ -	$ -	$ -	
50			Select Type	Select Type	1		$ -	$ -	$ -	$ -	
51			Select Type	Select Type	1		$ -				
52	**Training Sub-Total**						$ 17,500.00	$ -	$ -	$ -	

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	**Enterprise IT Services, Dept. of Administration**	**Project Manager Name & Contact #**	David Gustafson, State CIO	**Grant Manager Name & Contact #**	

IJ TITLE: **Project Name: Nevada State Cyber Security Operations Center (SOC)**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding	50% Funding	25% Funding	AEL Ref #
53	**Exercise**	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -	$ -	$ -	$ -	
54			Select Type	Select Type			$ -	$ -	$ -	$ -	
55			Select Type	Select Type			$ -	$ -	$ -	$ -	
56			Select Type	Select Type			$ -	$ -	$ -	$ -	
57	**Exercise Sub-Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 359,652.00**	**$ -**	**$ -**	**$ -**	**$ -**
All budgets require an email approval from the financial and/or grant manager				Internal Check for 100%, 75%, 50%, 25%			$ 359,652.00				

Submit by Email | Print Form

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
May 30 2013

1) PROJECT TITLE Nevada State Cyber Security Operations Center (Cyber SOC)

2) Proposing/Lead Agency Enterprise IT Services, Dept of Admin., State of Nevada

3) Proposed Project Manager **Name:** David Gustafson, State CIO **Contact #:** (000) 684-5849

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.*** **Choose one:**

NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	◉
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	○

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

The Nevada Cyber SOC is established to (1) provide global analysis and reporting of network and end point anomalies (indicating the presence of active malware) to the State, Clark and Washoe Counties, and the City of Las Vegas (2) augment that global reporting with both malware verification and remediation/response information; and (3) receive current cyber threat information from the Department of Homeland Security and other federal agencies, evaluate such information, and pass appropriate warning and remediation information to interested government agencies throughout the State and to critical infrastructure providers (as Nevada defines them) utilizing the State Fusion Center as the notification agency for infrastructure providers. The Cyber SOC would be staffed by a full-time cyber security analyst, located at the State Fusion Center.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: CYBERSECURITY [Mission Area: Protection]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	CYBERSECURITY [Mission Area: Protection]
State Strategy Objective:	OBJECTIVE 2: Organization
Urban Area Strategy Objective:	Please Choose from the Objectives on the Drop-Down List Provided (Refer to the LVUAHSS)

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

Clark and Washoe Counties, and the City of Las Vegas have requested that Enterprise IT Services (EITS) include them in a combined purchase of a service providing global analysis and reporting of network and end point anolmalies (see NRS 242.141, effective 2011). The network monitoring service replaces that currently obtained by the State for its use alone from MS-ISAC. EITS procures the network and endpoint monitoring service on a contract basis. EITS hires a full-time cyber security analyst to oversee implementation of those services, and working with EITS staff on a project already underway, augments that global reporting with both malware verification and remediation/ response information that is passed to the participating county and/or municipal governments. Contemporaneously, the Nevada Division of Emergency Management notifies the US Department of Homeland Security and other federal agencies that the NV Cyber SOC is Nevada's point of contact for cyber threat and remediation information.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)			
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

Sustainment of the Nevada Cyber SOC will require the State and county and/or municipal governments to share the cost of maintaining the service providing global analysis and reporting of network and end point anomalies, the continuing staff costs, and any future development cost associated with malware verification and remediation and response methodologies. EITS is specifically authorized to bill for and collect funding for such services (see NRS 242.191, effective 2011), and will account for cost sharing through establishment of an appropriate cost pool. Additional county and municipal governments could join the program by self-identifying their interest and commitment to cost sharing.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Nevada State Cyber Security Operations Center (Cyber SOC)

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
EITS plans and procures contract services to provide global analysis and reporting of network anomalies. Participating county and/or municipal governments plan, procure, and install appropriate end-point security software if they plan to participate in both network and endpoint monitoring. EITS also procures portal software/service to provide global threat view to Cyber SOC analyst.		$10,000.00	$10,000.00

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal
State and county/municipal governments identify network and end point devices to be monitored and IT managers to receive reports.		$000.00	$000.00

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
EITS contracts for network and end point monitoring. EITS procures third party services and hardware necessary for implementation. Network monitoring services per government: $26,500. End point monitoring services per government: $8,500. Network/end point log aggregation server per government: $10,500. Hardware for Cyber SOC analyst: $5,500. Global threat view portal software/service for Cyber SOC analyst: $62,000 (Cost based on State and 3 county/municipal governments participating.)		$249,500.00	$249,500.00

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal
Training for Cyber SOC analyst: $10K. Training for IT personnel in each participating government entity estimated at $5K each, largely for augmentation in malware response and remediation/response.		$30,000.00	$30,000.00

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal
Cyber SOC analyst, full time, fully burdened annual compensation		$115,000.00	$115,000.00

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$404,500.00	$404,500.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Participating county/municipal governments identify IT contact	9/2013	10/2013	1
3	EITS contracts for global analysis and reporting of network and end point anomalies	9/2013	10/2013	1
4	EITS identifies Cyber SOC analyst	9/2013	11/2013	2
5	Installation of necessary hardware/software at govnment networks and Cyber SOC	10/2013	11/2013	1
6	Go-Live of network and endpoint monitoring, stand up of Cyber SOC	11/2013	12/2013	1
7				
8				
9				
10				
11				
12				
13				
14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***Enterprise IT Services***
Project name: ***Nevada State Cyber Security Operations Center (Cyber SOC)***

1. <u>Personnel</u>

a. Identify each position to be supported under the proposed award by title, position identifier, and percent. Example for a single position: 1 position working = 100% FTE; 2 Positions split work = % of each position working to equal 100% of 1 FTE. In some cases there may be several positions splitting work, however the total some must be the same as the number of FTE's being requested.

One (1) position is submitted as a single FTE.

Portions of the following *(Spell out quantity)* positions are submitted as *(#)* Full Time Equivalent (FTE) positions. The use of a FTE position concept provides the *(agency/jurisdiction name)* with the flexibility required to meet fluctuating program requirements.

TITLE	POSITION IDENTIFIER (NUMBER/NAME)	FTE %
Cyber SOC analyst		100%
	Total Number of FTE's	**1**

b. Briefly, specify the duties of professionals to be compensated under this project.

The Cyber SOC analyst to be employed by EITS under this grant would be an experienced cyber security professional. Duties would be to (1) monitor the following networks using commercial enterprise tools: State WAN (also known as SilverNet) Clark County WAN, Washoe County WAN, City of Las Vegas WAN, and (2) receive, interpret and convey cyber threat information from monitoring efforts and from other sources including commercial global threat portal, US-CERT, MS-ISAC, DHS and other federal sources.

(agency name) utilizes an integrated approach which assigns staff to the following types of activities: *(Provide information on what project work/activity is going to be done to achieve the intended product outcome i.e. project management, fiscal management, grants management, labor, product development, etc.)*. Included among the *(agency name)* responsibilities are *(describe the benefit of the end result of the project)*.

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c. State the amounts of time, such as hours or percentage of time, to be expended by each position under this project.

The amount of time dedicated to the initiatives of the Nevada State Cyber Security Operations Center (Cyber SOC) will be the equivalent of a single FTE, the Cyber SOC analyst.

The amount of time dedicated to the initiatives of this *(project name)* will be equivalent to *(spell out number)* FTE's. A percentage of time is split among various positions of the agency supporting the *(project name)*; with the exception of *(list any non-project funded positions supporting the project, if applicable)*.

d. State the amount of compensation to be paid each employee, student, or assistant under this project.

A total of $115,000 is requested. This is the amount listed in the Project Budget. This amount is the fully burdened cost to the State of the Cyber SOC analyst. Assuming, for budgeting purposes, a 27% add as the cost of non-salary State benefits, the actual salary of the Cyber SOC analyst is $90,550

A total of ***(Insert the dollar amount)*** is requested for this category. The estimated salary by position is listed below and obtained from the Project Budget.

Personnel Salary = $*(amount)* FTE's = *(x.xx)*

TITLE	POSITION IDENTIFIER	POSITION'S TOTAL SALARY	FTE %	PROJECT SALARY
Cyber SOC Analyst		90,550	100	90,550
	Total			**90,550**

e. State whether the proposed compensation is consistent with that paid other personnel engaged in similar work both within and outside your jurisdiction/organization.

The rate of compensation is based on comparable EITS positions, and represents approximately half of the compensation paid for a comparable position in the private sector.

The rate of compensation is based upon *(jurisdiction or prevailing wage)* pay schedules. *(State whether this rate is generally more or less than the amount of compensation for personnel engaged in similar private sector or other government jobs in the State of Nevada)*.

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2. Fringe Benefits

a. Indicate the basis for computation of rates, including the types of benefits to be provided.

A total of $24,450 is requested for this category. (See section 1d above.)

A total of ***(Insert the dollar amount)*** is requested for this category. *(If provided, retain the following sentence for this explanation)* Fringe benefit costs are actual budget computations based upon each employees pay rate and time of service with the jurisdiction/organization. Fringe benefit costs are based upon calculations provided by the jurisdiction/organization *(name of agency office)*. Fringe benefit funds are used to pay for *(add your compensated benefits i.e. group insurance, unemployment compensation, worker's compensation, employee retirement, Medicare assessment, state payroll assessment charges, and state human resources assessment charges)*.

3. Travel– Not Applicable

No funding is requested for this category.

4. Equipment

a. Indicate each item to be purchased and the estimated unit cost.

A total of $47,500 is requested for this category and includes equipment bought by EITS that supports the development, implementation, intended use, and outcome for the Nevada State Cyber Security Center (Cyber SOC). A log aggregation server is required for each of the four government wide area networks that will be monitored pursuant to this grant. The Cyber SOC analyst will require necessary work station and peripheral equipment.

A total of ***(Insert the dollar amount)*** is requested for this category and includes equipment bought by the *(agency/jurisdiction)* that supports the development, implementation, intended use, and outcome for the *(project name)*. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
Log aggregation servers (4)	42,000	100%		42,000
Work station and peripherals for SOC cyber analyst	5,500	100%		5,500
Total	47,500	100%		47,500

5. Supplies/Operating– Not Applicable

No funding is requested in this category.

The bases for cost estimates are established through prior purchases of similar items.

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6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of $202,000 is being requested in this category, which represents the expected expenses from sole source vendors. (Network monitoring services per government has been estimated at $35,000 per government, and the global threat view service for the Cyber SOC analyst has been estimated at $62,000.) The contracts listed below are to cover the costs associated with these services.

A total of ***(Insert the dollar amount)*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with *(describe services and products for all contracts listed)*.

Contract Type	Total Cost	Project %	Other %	Project Cost
Network monitoring services for 4 governments	140,000	100%		140,000
Global threat view service for Cyber SOC analyst	62,000	100%		62,000
Total	202,000	100%		202,000

b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

The contractor providing the price quotes for services is the sole source provider of these services. They are created by Symantec and solely supported by this company. Additionally, the services supplement those already provided to government agencies throughout the State by Symantec; making the vendor the best suited to provide these services because they are compatible with most systems maintained by the State of Nevada and the county and city recipients of services to be provided under this grant.

(Example: This contractor is the sole source provider for the maintenance on proprietor software created by (vendor name) and solely supported by the vendor company. This software is necessary to coordinate emergency support activities during activation of the Operations Center. This vendor is the best suited to provide the software as it is compatible with most other systems of the (agency/jurisdiction name)).

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c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

The hardware and services requested pursuant to this grant will be deployed by existing IT staff at the State, counties and city receiving services. No professional service contracts are anticipated.

Typical time necessary to provide for the service to *(list all i.e. develop a plan, engineer a system design, create technical documentation, develop a system, etc.)* is *(#)* hours. This total *(includes/excludes)* costs for *(list all i.e. travel, document printing, purchased items, etc.)* needed to support the project.

d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

Yes. As described in Section 6 above, Symantec is the sole provider of the enterprise monitoring services to be provided by this grant, that will also integrate seamlessly with the anti-virus and endpoint monitoring software already maintained by the majority of governments that this grant will benefit. The grant cost is $202,000

(Example: Yes. The vendor of our information management system is the sole seller of the software product, maintenance agreement, and associated integrated products. The agency cost yearly is approximately $19,000 with a variance of about $500 due to needed configuration and technical issues. The total maintenance agreement is less than the threshold stated).

7. Indirect Costs– Not Applicable

No funding is requested for this category.

8. Preparedness Activities (NIMS) – Not Applicable

No external training, exercises, or preparedness activities are associated with this grant application.

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	LVMPD	Project Manager Name & Contact #	Lt Devin Ballard 702 289-5590 Douglas Huffmaster 702 604-8802	Grant Manager Name & Contact #	Dir. Rich Hoggan 702 828-8267 Analyst Lori Leyba 702 828-8210

IJ TITLE: **Advanced CBRNE Detection and Decontamination**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -			
7	Personnel Sub-Total						$ -	$ -	$ -	$ -	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type	Select Type		-	$ -				
16	Contracts Sub-Total						$ -	$ -	$ -	$ -	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -				
25	Planning Sub-Total						$ -	$ -	$ -	$ -	
26	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type	Select Type		-	$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing	Select Type	Select Type		-	$ -				
34	Equipment	Detector, Radionuclide, High-Sensitivity	Sustainment	DHS Federal	1	125,000.00	$ 125,000.00	$ 115,000.00			07RD-02-DRHS
35	Equipment	Detector, Raman Spectroscopy, Point Chemical Agent	Sustainment	DHS Federal	2	75,000.00	$ 150,000.00	$ 75,000.00	$ 75,000.00	$ 70,000.00	07CD-01-DPRS
36	Equipment	Detector, Multi-sensor Meter, Point, Chemical	Sustainment	DHS Federal	12	10,416.67	$ 125,000.00	$ 125,000.00	$ 83,500.00	$ 62,500.00	07CD-01-DPMG
37	Equipment	Warranty and technical support	Sustainment	DHS Federal	1	137,000.00	$ 137,000.00	$ 87,750.00	$ 47,500.00		21GN-00-MAIN
45	Equipment Sub-Total						$ 537,000.00	$ 402,750.00	$ 206,000.00	$ 132,500.00	
46	Training	All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.	Select Type	Select Type			$ -				
52	Training Sub-Total						$ -	$ -	$ -	$ -	

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	LVMPD	Project Manager Name & Contact #	Lt Devin Ballard 702 289-5590 Douglas Huffmaster 702 604-8802	Grant Manager Name & Contact #	Dir. Rich Hoggan 702 828-8267 Analyst Lori Leyba 702 828-8210

IJ TITLE: **Advanced CBRNE Detection and Decontamination**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
53	Exercise	All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.	Select Type	Select Type		-	$ -				
57	Exercise Sub-Total						$ -	$ -	$ -	$ -	
	Budget Detail Totals						$ 537,000.00	$ 402,750.00	$ 206,000.00	$ 132,500.00	$ -
All budgets require an email approval from the financial and/or grant manager				Internal Check for 100%, 75%, 50%, 25%			$ 537,000.00	$ 402,750.00	$ 268,500.00	$ 134,250.00	

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-09-13

1) PROJECT TITLE Advanced CBRNE Detection and Decontamination

2) Proposing/Lead Agency LVMPD ARMOR/ARMOR Task Force

3) Proposed Project Manager **Name:** Lt. Devin Ballard/Detective Doug Huffmaster **Contact #:** (702) 289-5590

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.***

		Choose one:
NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	○
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	◉

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

This investment seeks to sustain ARMOR's detection and mitigation capabilities. Sustainment of these capabilities will increase ARMOR's ability to prevent, deter and mitigate a terrorist use of CBRNE substances as a weapon. As the primary CBRN Response Team for Southern Nevada, these capabilities will not only be used in the Urban Area but also throughout the regional area of Southern Nevada. ARMOR possesses a variety of sophisticated technical CBRNE detection equipment. ARMOR maintains this equipment in accordance with published standards and/or manufacturers recommendations. Extension of warranties and renewal of technical support contracts will ensure overall responder preparedness.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: SCREENING, SEARCH, AND DETENTION [Mission Areas: Prevention, Protection]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	OPERATIONAL COORDINATION [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 3: Equipment
Urban Area Strategy Objective:	OBJECTIVE 3: Equipment

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

LVMPD personnel will complete all phases of the procurement process by obtaining the necessary documentation from the vendors, will complete the purchasing documents and processes necessary for the acquisition of equipment and extension of warranties and technical support.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	LVMPD	Metropolitan	Detective Doug Huffmaster
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

Grant funding will be used for new and existing equipment investments in the form of extended warranty and technical support contracts to the extent possible throughout the performance period. Following the performance period, traditional budgetary means will be utilized, if required, to sustain ongoing operations.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Advanced CBRNE Detection and Decontamination

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
Continue procurement of Advanced CBRNE Detection and Decontamination Equipment utilized by ARMOR Task Force. Goals include enhance CBRNE Detection, Identification, and Mitigation capacity through acquisition of new equipment; warranty and technical support for new and existing equipment assets that will be utilized for CBRN incident response throughout Southern Nevada.		$537,000.00	$537,000.00

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$537,000.00	$537,000.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Obligate Funding	10/13	03/14	6
3	Procure, Receive, Inventory and Train on Equipment	12/13	06/15	18
4	Deploy Equipment	06/14	06/15	12
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8				
9				
10				
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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***LVMPD***
Project name: ***Advanced CBRNE Detection and Decontamination***

1. **Personnel– Not Applicable**
2. **Fringe Benefits– Not Applicable**
3. **Travel– Not Applicable**

4. **Equipment**

   a. **Indicate each item to be purchased and the estimated unit cost.**

A total of ***$537,000.00*** is requested for this category and includes equipment to be purchased by the Las Vegas Metropolitan Police Department that supports the development, implementation, intended use, and outcome for the Advanced CBRNE Detection and Decontamination sustainment project. These items replace instruments that are coming to the end of their service life and others that are no longer repairable. Please see the line item budget attached with this document for the breakdown requested from 100% funding, which is listed above, to the other increments of 75%, 50% and 25%. If further explanation of the use of these items is needed, please do not hesitate to contact Detective Doug Huffmaster at (702) 604-8802 or by e-mail at D6010H @LVMPD.com

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
Detector, Radionuclide, High-Sensitivity 07RD-02-DRHS	$125,000.00	100%		$125,000.00
Detector, Raman Spectroscopy 07CD-01-DPRS	$150,000.00	100%		$150,000.00
Detector, Multi-sensor Meter 07CD-01-DPMG	$125,000.00	100%		$125,000.00
Warranty and technical support 21GN-00-MAIN	$137,000.00	100%		$137,000.00
Total	$537,000.00	100%		$537,000.00

5. **Supplies/Operating– Not Applicable**
6. **Contracts and Subtracts– Not Applicable**
7. **Indirect Costs– Not Applicable**
8. **Preparedness Activities (NIMS)– Not Applicable**

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Nevada Department of Emergency Management	Project Manager Name & Contact #	Pete Reinschmidt 775-687-0305	Grant Manager Name & Contact #	Selby Marks 775-687-0313

IJ TITLE: **Project Name: Statewide Interoperability Coordinator and Project Manager**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	**Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.**	Select Type	Select Type			$ -				
7	Personnel Sub-Total						$ -	$ -	$ -	$ -	
8	Contracts	**Contract for personnel (please notate each line with planning, organization, training and exercise**	Select Type	Select Type		-	$ -				
9	Contracts	**PLANNING:** Statewide Interoperable Communications Coordinator, 1 position, 1 year, existing. Position duties include: manage projects approved by the state, maintain project schedules, analysis of communications projects, coordination between federal, state, county, city, and tribal stakeholders, planning and management of communications projects, maintenance of interoperability plans. Independent Contractor ($156,000)	Sustainment	State	0.5	196,800.00	$ 98,400.00	$ 102,336.00	$ 90,000.00	$ 45,000.00	
10	Contracts	**PLANNING:** Communications Project Manager, 1 position, 1 year, existing. Position duties include providing professional project management skills to statewide interoperable communication projects. Funding is for Independent Contractor.	Sustainment	State	0.5	143,200.00	$ 71,600.00	0	0	0	
16	Contracts Sub-Total						$ 170,000.00	$ 102,336.00	$ 90,000.00	$ 45,000.00	
17	Planning	**Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201**	Select Type	Select Type			$ -				
20	Planning	12 monthly trips to Carson City ($500 per trip)	Sustainment	State	12	500.00	$ 6,000.00	$ 6,000	$ 3,200.00	$ 1,325.00	
21	Planning	2 in state day trips ($500 per trip)	Sustainment	State	2	500.00	$ 1,000.00	$ 1,000			
22	Planning	2 overnight trips (North) ($1200 per trip)	Sustainment	State	2	1,200.00	$ 2,400.00	$ 2,400			
23	Planning	2 in state day trips ($500 per trip) (for CPM)	Sustainment	State	2	500.00	$ 1,000.00	$ 1,000			
24	Planning	2 SWIC Conferences ($1800 per trip)	Sustainment	State	2	1,800.00	$ 3,600.00	$ 3,600	$ 1,800.00	$ 1,800.00	
25	Planning	2 trips Washington DC ($2000 per trip)	Sustainment	State	2	2,000.00	$ 4,000.00	$ 4,000			
27	Planning Sub-Total						$ 18,000.00	$ 18,000.00	$ 5,000.00	$ 3,125.00	
28	Organization	**Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.**	Select Type	Select Type		-	$ -				
29	Organization		Sustainment	State							
34	Organization Sub-Total						$ -	$ -	$ -	$ -	

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Nevada Department of Emergency Management	Project Manager Name & Contact #	Pete Reinschmidt 775-687-0305	Grant Manager Name & Contact #	Selby Marks 775-687-0313

IJ TITLE: **Project Name: Statewide Interoperability Coordinator and Project Manager**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
35	Equipment	**The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing**	Select Type	Select Type		-	$ -				
47	**Equipment Sub-Total**						$ -	$ -	$ -	$ -	
48	Training	**All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.**	Select Type	Select Type			$ -				
49	Training	Develop and assist in the Nevada statewide effort to train local public safety agency users in the interoperable communications available from the Nevada Core Radio System (NCORE), the Nevada Crossband Repeater Network (NCRN) and the Nevada Dispatch Interconnect Project (NDIP). NCIS Conference.	Enhance	Local	1	4,500.00	$ 4,500.00	$ 4,500.00	$ 1,250.00	0	
54	**Training Sub-Total**						$ 4,500.00	$ 4,500.00	$ 1,250.00	$ -	
55	Exercise	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
59	**Exercise Sub-Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 192,500.00**	**$ 124,836.00**	**$ 96,250.00**	**$ 48,125.00**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 192,500.00	$ 144,375.00	$ 96,250.00	$ 48,125.00	

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-27-2013

1) PROJECT TITLE Statewide Interoperability Coordinator and Project Manager

2) Proposing/Lead Agency Nevada Division of Emergency Management and Homeland Security (NDEM)

3) Proposed Project Manager **Name:** Selby Marks **Contact #:** (775) 687-0313

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.***

		Choose one:
NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	○
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	◉

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

This project provides sustainment for the contract services of the Statewide Interoperability Coordinator (SWIC) and Communications Project Manager (CPM). These positions are responsible for statewide communications governance, coordination, outreach and support. They maintain the State Communications Interoperability Plan (SCIP), maintain involvement with many local, State, regional, and national committees and working groups, share information with tribes, counties, and special districts, monitor grant performance, and continually evaluate communications plans and training throughout the state. The SWIC and CPM support all priorities of the NCHS through their work in developing and supporting procedures and policies that improve communication for and between agencies, responders, and the public.
These services support the National Emergency Communication Plan (NECP), which states, "… all states and territories should establish full time statewide interoperability coordinators or equivalent positions." Progress toward that initiative is required to be reported on each year in the State's SCIP Implementation Report. Through the efforts of the SWIC and CPM, the SCIP is regularly updated. Training and educational opportunities from the federal Office of Emergency Communications are made available via the office of the SWIC. Further, the State is eligible for federal grant opportunities requiring the designation of a SWIC.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: PLANNING [Mission Area: ALL]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	CRITICAL COMMUNICATIONS [Mission Area: Response]
State Strategy Objective:	OBJECTIVE 1: Planning/Procedures
Urban Area Strategy Objective:	Please Choose from the Objectives on the Drop-Down List Provided (Refer to the LVUAHSS)

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The SWIC and CPM influence the motivation, guidance, and funding necessary for localities, disciplines and regions to comply with the NCEP and the SCIP. They organize and manage the annual Nevada Communications Interoperability summit (NCIS), represent the State on the Regional Emergency Communications Coordination Working Group (RECCWG) and the National Council of Statewide Interoperability Coordinators (NCSWIC). The SWIC and CPM maintain coordination between the Nevada Communications Steering Committee (NCSC), the state of Nevada Network (SONNet) Committee, the Nevada Core Systems (NCORE) Executive Committee, and the Nevada Commission on Homeland Security (NCHS), the Office of the Governor, and other interested bodies. The CPM has been instrumental in resolving project conflicts between sub-grantees and federal documentation requirements. The SWIC has assisted in the development and evaluation of multiple grant and projects by jurisdictions statewide. This project will provide an annual progress report as described in the NECP.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	NDEM	State	Selby Marks
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

This program is currently in place and has historically been funded with 100% State Homeland Security Grant Program (SHSP) funds. The SWIC and CPM have never been funded through state or local budgets. Future sustainment is required to continue the program mission and to achieve the goal of these services in support of the National Emergency Communications Plan (NCIP). Initiate 1.1 of the NECP states that "… all states and territories should establish full time statewide interoperability coordinators or equivalent positions." Progress toward that initiative is required to be reported on annually in each state's SCIP Implementation Report.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Statewide Interoperability Coordinator and Project Manager

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

(Form Hint: Look at the dollar totals on Line 12g - What percentage is LVUASI? What percentage is Statewide?) **Must Equal 100%**

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) Planning. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
Travel ($18,000) -- In state: $10,400; Out of state: $7,600. Contract positions for the Statewide Interoperability Coordinator (SWIC), and Communications Project Manager (CPM). (Total $170,000)		$188,000.00	$188,000.00

12b) Organization. Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) Equipment. Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal

12d) Training. Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal
		$4,500.00	$4,500.00

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal

12g) PROJECT TOTALS	LV UASI	State-wide	TOTAL
		$192,500.00	$192,500.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Attend local Communications working groups (e.g., LV Metro, SNACC, WCRS, 911 working, etc).	1/2014	12/2014	12
3	Attend and report to the Nevada Communications Steering Committee (NCSC)- bimonthly.	1/2014	12/2014	12
4	Attend and report to the State of Nevada Network Committee (SONNet) - monthly.	1/2014	12/2014	12
5	Attend and participate with the National Council of Statewide Interoperability Coordinators.	1/2014	12/2014	12
6	Organize and host the annual Nevada Communications Interoperability Summit.	1/2014	12/2014	12
7	Advise the Governor's Homeland Security Advisor on Communications issues.	1/2014	12/2014	12
8	Secure technical assistance opportunities from FEMA Office of Emergency Communications.	1/2014	12/2014	12
9	Update and maintain Statewide Communications Interoperability Plan and Field Guide.	1/2014	12/2014	12
10	Inform DHS, OEC, FEMA, SAFECOM, FirstNet and other national - level organizations.	1/2014	12/2014	12
11	Participate with first responder organizations concerning communications development.	1/2014	12/2014	12
12	Participate in all levels of exercise activities assisting jurisdictions improving communications.	1/2014	12/2014	12
13	Assist in the coordination of efforts and policy on legacy and next-generation technology.	1/2014	12/2014	12
14	Track and report on grant-funded communications project performance.	1/2014	12/2014	12

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***Nevada Division of Emergency Management and Homeland Security***
Project name: ***Statewide Interoperability Coordinator and Project Manager***

1. Personnel– Not Applicable

2. Fringe Benefits

a. Indicate the basis for computation of rates, including the types of benefits to be provided.

A total of $170,000 is requested for this category based on 50% of the contracted rates for the position of the Nevada Statewide Interoperable Communications Coordinator (SWIC) and Interoperable Communications Certified Project Manager (CPM). No fringe Benefits are included in the rate of compensation. The other 50% of the SWIC compensation is proposed to come from a separate grant award for Public Safety Broadband (not HSGP). The CPM will be funded at 50% without any additional funding. Both positions are contracted through Manpower, Inc., and the stated cost includes a 23% administrative charge by Manpower for its service. Manpower has a standing contract with the state of Nevada for "good of the state" services, which the NDEM uses for these two positions.

3. Travel

a. Identify total Foreign and Domestic Travel as separate items. List all travel in all categories under this item.

A total of $18,000 is requested for this category. All anticipated travel will be domestic. An estimated 70% of the anticipated travel will be within the State of Nevada. An estimated 30% of the anticipated travel will be Outside of Nevada.

Travel Type (In-State or Out-of-State)	Destination	Total Cost	Project %	Other %	Project Cost
In state - SWIC	12 monthly trips to Carson City ($500 per trip)	$6,000	3	0	$6,000
In state - SWIC	2 in state day trips ($500 per trip), 2 overnight trips (North) ($1200 per trip)	$3,400	1.5	0	$3,400
In state - CPM	2 in state day trips ($500 per trip)	$1,000	0.5	0	$1,000
Out of state - SWIC	2 SWIC Conferences ($1800 per trip), 2 trips Washington DC ($2000 per trip)	$7,600	4	0	$7,600
	Total	$18,000	9%		$18,000

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b. Indicate the estimated number of trips, points of origin and destination, and purpose of travel.

In-state travel is estimated from the point of origin which will normally be the NDEM Southern Nevada in Nevada. The point of origin for travel expenses associated with non-NDEM officials will be the traveler's normal place of business. In-state destination may be anywhere within the borders of the State of Nevada. In state travel will include travel for SWIC and CPM to facilitate the updates of the Nevada State Interoperable Communications Plan (SCIP) , Regional Tactical Interoperable Communications Plans (RTICP), reporting to the Nevada Communications Steering Committee (NCSC) and other meetings related to local interoperable communications organizations. The estimated number of trips is 16 at an average of 1 day. Out-of-State destinations will be at SWIC Conferences or Department of Homeland Security / SAFECOM / Office of Emergency Communications sites located throughout the continental U.S. The estimated number of out of state trips is 4 at an average of 3 days.

The purpose of the travel will include: the attendance at SWIC Conferences or Department of Homeland Security / SAFECOM / Office of Emergency Communications, and other travel associated with project management and/or grant related activities.

c. For each trip, itemize the estimate of transportation and/or subsistence costs.

Although no actual trips have been planned, the average daily travel expenses for: in-state travel including meals, lodging, air travel and vehicle expenses is $500; and, Out-of-state travel including meals, lodging, air travel and vehicle expenses is $1,900.

d. Specify the basis for computation of each type of travel expense (e.g. current airline ticket quotes, past trips of a similar nature, federal government or organization travel policy, etc.).

The basis for computation of each type of travel expenses are the per diem allowances and reimbursement rates (normally GSA rates) and historical costs identified by the NDEM, and the two week advance purchase rate for both in-state and out-of-state air travel. Expense estimates are based upon past trips of a similar nature.

4. Equipment– Not Applicable

5. Supplies/Operating– Not Applicable

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6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of $170,000 is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with hiring two Manpower, Inc., positions: The Statewide Interoperable Communications Coordinator (SWIC) and the Communications Project Manager (CPM).

This project provides sustainment for the contract services of the Statewide Interoperability Coordinator (SWIC) and Communications Project Manager (CPM). These positions are responsible for statewide communications governance, coordination, outreach and support. They maintain the State Communications Interoperability Plan (SCIP), maintain involvement with many local, State, regional, and national committees and working groups, share information with tribes, counties, and special districts, monitor grant performance, and continually evaluate communications plans and training throughout the state.

The SWIC and CPM support all priorities of the Nevada Commission on Homeland Security (NCHS) through their work in developing and supporting procedures and policies that improve communication for and between agencies, responders, and the public.

The goal of these services is to support the National Emergency Communication Plan (NECP), which states, "… all states and territories should establish full time statewide interoperability coordinators or equivalent positions." Progress toward that initiative is required to be reported on each year in the State's SCIP Implementation Report. Through the efforts of the SWIC and CPM, the SCIP is regularly updated. Training and educational opportunities from the federal Office of Emergency Communications are made available via the office of the SWIC. Further, the State is eligible for federal grant opportunities requiring the designation of a SWIC.

The SWIC and CPM organize and manage the annual Nevada Communications Interoperability Summit (NCIS), bringing together communicators and interested parties from throughout the State for education, networking, and training opportunities. This year, the NCIS will feature training for auxiliary communicators presented by the FEMA Office of Emergency Communications, to improve Nevada's volunteer communicators' readiness and ensure smoother operation in times of need.

Efforts are also underway to transition the SCIP and regional planning documents to portable electronic form. By placing interoperable communications documentation in a

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smartphone application, printing and shipping costs are decreased, while updates are more easily and quickly distributed. Electronic mass distribution will also assist in establishing greater awareness and use of interoperable communications resources. The SWIC represents the State on the Regional Emergency Communications Coordination Working Group (RECCWG) and the National Council of Statewide Interoperability Coordinators (NCSWIC). The SWIC and CPM maintain a coordination effort between the Nevada Communications Steering Committee (NCSC), the State of Nevada Network (SoNNet) Board, the Nevada Core Systems (NCORE) Executive Committee, and the Urban Area Communication Working Group (UACWG). The SWIC and CPM provide coordination and guidance on developments and requirements of the DHS Office of Emergency Communications and provide a filter between technical vendor information and these bodies.

The SWIC provides briefing and progress reports on interoperability efforts to the NCSC, the NCHS, the Office of the Governor, and other interested bodies. The CPM has been instrumental in resolving project conflicts between sub-grantees and federal documentation requirements.

During the past 18 months the SWIC and CPM have successfully re-formulated the state plan (SCIP), ensured the completion of Regional Tactical Interoperability Plans (RTICP's) updates for all areas of the state, developed and implemented statewide SOP's, published the second statewide Field Operation Guide, formed the governance structure for the Nevada Core Radio System (NCORE), created a training group focused on utilization of grant acquired systems, fostered a productive and cooperative working relationship between the UASI area and non-UASI counties, and created a common strategy and working relationship between the Nevada Communication Steering Committee and the Nevada Commission on Homeland Security.

This project will provide an annual progress report, as described in the NECP.
Future sustainment is required in order to continue the goal of these services in support the National Emergency Communication Plan (NECP). Objective 1 of the NECP is to create "Formal Governance Structures and Clear Leadership Roles". Initiative 1.1 of that objective identifies a milestone that "...all states and territories should establish full time statewide interoperability coordinators or equivalent positions". Progress toward that initiative is required to be reported on each year in each state's SCIP Implementation Report.

This program is currently in place and has historically been funded SHSP grants. The SWIC and CPM have never been funded through state or local budgets.

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Contract Type	Total Cost	Project %	Other %	Project Cost
Statewide Interoperable Communications Coordinator (Note- amount includes 23% Manpower fee)	$98,400	51%	0	$98,400
Interoperable Communications Project Manager (Note- amount includes 23% Manpower fee)	$71,600	37%	0	$71,600
Total	$170,000			$170,000

b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

The SWIC and CPM each require unique subject matter and professional expertise that are not available within the NDEM. Hiring two contractors provides flexibility in allocating their workflow to meet the demands of a dynamic and changing communications discipline, which is not possible with any existing state position(s). The SWIC and CPM must have advanced knowledge of the public radio systems, operations and technology and have experience working in a managerial, policy-development role on public safety land mobile radio communications systems and operations; the candidate will have this experience with multi-agency, multi-disciplinary projects requiring inter-agency collaborative planning and execution.

The SWIC will assist with managing on-going radio interoperability projects and will provide federally required status and reporting to the various state oversight bodies. The projects involve stakeholders from all of the emergency management and first responders in State, local, tribal and private agencies statewide. Consensus building, coordination and management are key components of this position.

The SWIC must: be familiar with the function and processes of the Nevada Communications Steering Committee (NCSC) and the Nevada Commission on Homeland Security; have a functional understanding of Nevada public purchasing processes and laws; be familiar with interoperability grant programs, resources and guidance available from the U.S Department of Homeland Security Office of Interoperable Communications and the DHS Office of Emergency Communications.

The SWIC must possess excellent written and spoken communications skills, and be comfortable and capable speaking publicly and addressing groups; best candidates will have demonstrated success and experience communicating with groups such as legislative and policy-making bodies, the press, and the public.

(Example: This contractor is the sole source provider for the maintenance on proprietor software created by (vendor name) and solely supported by the vendor

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company. This software is necessary to coordinate emergency support activities during activation of the Operations Center. This vendor is the best suited to provide the software as it is compatible with most other systems of the (agency/jurisdiction name)).

c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

100 percent of the SWIC and CPM funding is allocated to continuing the existing and ongoing Statewide Interoperability Coordinator and Project Manager program.

Typical time necessary to provide for the service to *(list all i.e. develop a plan, engineer a system design, create technical documentation, develop a system, etc.)* is *(#)* hours. This total excludes costs for *(list all i.e. travel, document printing, purchased items, etc.)* needed to support the project.

d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

No sole source contract is contemplated.

7. Indirect Costs– Not Applicable

8. Preparedness Activities (NIMS)

a. List activities and costs associated with the project that pertains to planning, training and exercises. This should include the development and/or conduct of each activity.

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Training	Nevada Communications Interoperability Summit	Yes	$4,500	2%	0	$4,500
	Total		$4,500			$4,500

b. Identify all agencies, organizations, and jurisdictions that will be supported with project funding for each activity listed in 8a.

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All communicating agencies throughout Nevada benefit from the activities of the SWIC and CPM. Resources are available to police, fire, emergency medical, public works, school district, and auxiliary organizations in urban and rural areas.

Through membership on the Nevada Core Systems Executive Committee, the SWIC will directly assist communications for all State agencies, most county agencies, and a number of local jurisdictions who use the core systems.

Training developed by DHS and delivered through SWIC requests is available to train communicators, provide governance guidance to agencies and tribal entities, and to evaluate and enhance existing systems and plans. This training reflects NIMS/ICS guidelines and encourages a comprehensive and unified approach to communications.
The SWIC and CPM serve as administrators for the Communications Asset and Mapping Tool, providing a comprehensive analysis of licenses and facilities for over 100 jurisdictions within Nevada. This information forms the basis for the FirstNet-required survey of communications assets, and will be available to the SoNNet board.

Grant evaluation and guidance from the SWIC and CPM will enable the Urban Area Working Group and Nevada Communications Steering Committee to more effectively evaluate and support jurisdictions requesting assistance.

Communications Unit Leader, Communications Technician, and Auxiliary Communicator classes coordinated by the SWIC and CPM will provide unified training for communicators throughout the state. This training specifically targets NIMS compliance and develops a cadre of operators and technicians who can operate effectively in the Incident Command System.

The Nevada Communications Interoperability Summit is presented annually for the benefit and instruction of all interested communications stakeholders at all levels of government.

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Clark County Office of Emergency Management and Homeland Security	Project Manager Name & Contact #	Irene Navis (702)455-5715	Grant Manager Name & Contact #	Fernandez Leary / Diana Blake (702)455-5710

IJ TITLE: **Community Awareness and Resilience/HSWG Support**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -			
2	Personnel	None - n/a	Select Type	Select Type			$ -				
7	Personnel Sub-Total						$ -	$ -	$ -	$ -	
8	Contracts	Contract to maintain support for HSGP planning process, including assistance with planning tools and program management	Sustainment	State	1	120,000.00	$120,000	84,000.00	60,000.00	30,000.00	
9	Contracts	Plan Development, Template development, and Document reproduction costs, including electronic means, for planning and outreach materials	Sustainment	Local	1	35,000.00	$ 35,000.00	12,250.00	17,500.00	8,750.00	
16	Contracts Sub-Total					155,000.00	$ 155,000.00	$ 96,250.00	$ 77,500.00	$ 38,750.00	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -				
18	Planning	N/a - Included in Contracts above	Select Type	Select Type			$ -				
25	Planning Sub-Total						$ -	$ -	$ -	$ -	
26	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type	Select Type		-	$ -				
27	Organization	N/a - Included in Contracts above	Select Type	Select Type			$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing	Select Type	Select Type		-	$ -				
34	Equipment	None - n/a	Select Type	Select Type			$ -				
45	Equipment Sub-Total						$ -	$ -	$ -	$ -	
46	Training	All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.	Select Type	Select Type			$ -				

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Clark County Office of Emergency Management and Homeland Security	**Project Manager Name & Contact #**	Irene Navis (702)455-5715	**Grant Manager Name & Contact #**	Fernandez Leary / Diana Blake (702)455-5710

IJ TITLE: **Community Awareness and Resilience/HSWG Support**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
52	**Training Sub-Total**						$ -	$ -	$ -	$ -	
53	**Exercise**	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
57	**Exercise Sub-Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						$ 155,000.00	$ 96,250.00	$ 77,500.00	$ 38,750.00	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 155,000.00	$ 116,250.00	$ 77,500.00	$ 38,750.00	

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
052913

1) PROJECT TITLE Community Awareness and Resilience/HSWG Support

2) Proposing/Lead Agency Clark County OEMHS

3) Proposed Project Manager **Name:** Irene Navis **Contact #:** (702) 455-5715

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.***

		Choose one:
NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	○
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	◉

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

To improve Community Resilience and Preparedness by providing support to the HSWG process, including Planning and assessment tools and methods, meeting support, program management. This project proposal is to maintain and enhance activities that provide input and support for all HSWG related activities statewide. Outreach and educational planning materials will focus on community resiliency and preparedness, specifically messaging related to anti-terrorism and homeland security activities. Target audiences will include the business community, special and functional needs populations, volunteer/non-profit groups, as well as the general public. The outreach plan will include metrics to measure success of efforts. Plans, tools, templates, and work products will be developed so that they can be replicated, modified, and used statewide.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: COMMUNITY RESILIENCE [Mission Area: Mitigation]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	COMMUNITY PLANNING [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 1: Planning/Procedures
Urban Area Strategy Objective:	OBJECTIVE 1: Planning

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The professional services contractor will provide support to meetings, workshops and other events that support the HSGP, statewide. An outreach plan will be developed in such a way that it can be replicated across the state as needed. Community outreach and education activities will be conducted through various means, including community events, document production and distribution, and various electronic methods including existing websites and phone messaging. Community outreach activities to raise awareness of homeland security initiatives, including terrorism, cybersecurity, and community resilience will be conducted by appropriate staff, and opportunities will be leveraged across jurisdictions.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	CCOEMHS	Clark County	Irene Navis
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

Maintenance and enhancement for the outreach portion of this project will be addressed through a sustainment plan contained in the outreach plan. Ongoing support for HSWG activities will require funding as long as they are necessary and appropriate to support the required tasks and activities.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Community Awareness and Resilience/HSWG Support

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

(Form Hint: Look at the dollar totals on Line 12g - What percentage is LVUASI? What percentage is Statewide?) **Must Equal 100%**

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) Planning. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
Contract support for HSWG and Outreach efforts $120,000 for HSWG $35,000 for Outreach		$155,000.00	$155,000.00

12b) Organization. Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) Equipment. Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal

12d) Training. Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal

12g) PROJECT TOTALS	LV UASI	State-wide	TOTAL
		$155,000.00	$155,000.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Procure contract support for HSWG program management	Aug2013	Sept2013	1
3	Conduct program management activities	Sept2013	Mar2015	18
4	Develop and implement outreach plan and materials	Sept2013	March2015	18
5	Procure outreach contracts as needed	Sept2013	Jan2015	16
6				
7				
8				
9				
10				
11				
12				
13				
14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***Clark County OEMHS***
Project name: ***Community Awareness and Resilience/HSWG Support***

1. **Personnel– Not Applicable**

2. **Fringe Benefits– Not Applicable**

3. **Travel– Not Applicable**

4. **Equipment– Not Applicable**

5. **Supplies/Operating– Not Applicable**

6. **Contracts and Subtracts**

   a. **Describe the products to be acquired, and/or the professional services to be provided.**

A total of ***$155,000*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with *(describe services and products for all contracts listed)*.

Contract Type	Total Cost	Project %	Other %	Project Cost
Professional Services – HSGP support	120,000	74		$120,000
Professional Services (outreach) – Plans, templates, production	35,000	26		35,000
Total	155,000			$155,000

   b. **Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).**

The contractor for HSGP support is intended to provide ongoing support to statewide SHSP funding activities to maintain and enhance support for the HSWG process,

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including the LVUA, and participate in activities contribute to plans, tools, and projects that contribute to the HSGP process.

Contract support for outreach includes document production and electronic distribution of education/outreach materials and messages. Plans, materials, and messages will be focused on anti-terrorism and homeland security related activities.

c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

Professional services for HSGP support are contemplated at a monthly flat rate, regardless of hours worked. Professional services for public outreach will be billed according to products developed, and not at an hourly rate.

d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

A sole source contract is contemplated for HSWG support. Contracts for outreach materials will be scoped and bid as required by county procurement policies and procedures, state law, and grant guidance.

7. Indirect Costs– Not Applicable

8. Preparedness Activities (NIMS)

a. List activities and costs associated with the project that pertains to planning, training and exercises. This should include the development and/or conduct of each activity.

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Planning	HSGP support	no	$120,000	74%		$120,000
Planning	Document production and distribution	no	$ 35,000	26%		$ 35,000
	Total					

b. Identify all agencies, organizations, and jurisdictions that will be supported with project funding for each activity listed in 8a.

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HSGP support is intended to support State DEM, Clark County OEM, and agencies statewide who require support to participate in the HSGP process, including sub-grant and sub-sub-grant recipients, as well as grantees from previous year funding who require assistance. Examples of agencies include local law enforcement, fire departments, SNHD, etc.

The Outreach materials will primarily support the LVUA, but plans, templates, and outreach materials can be replicated, modified, and used by any jurisdiction in the state, as applicable.

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	City of Henderson	Project Manager Name & Contact #	Terry Daus - (702) 267-4260	Grant Manager Name & Contact #	Terry Daus - (702) 267-4260

IJ TITLE: **Project Name: State-Wide Data Disaster Recovery Planning – Phase II**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -			
7	Personnel Sub-Total						$ -	$ -	$ -	$ -	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type	Select Type		-	$ -				
16	Contracts Sub-Total						$ -	$ -	$ -	$ -	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -				
25	Planning Sub-Total						$ -	$ -	$ -	$ -	
26	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.				-	$ -				
27	Organization	Conduct Business Impact Analysis (BIA), Data Disaster Recovery (DDR) Strategy and Planning for both City of Henderson (COH) and Las Vegas Metropolitan Police Department (LVMPD)	Enhance	DHS Federal			$ 460,000.00				
28	Organization	Conduct BIA, DDR Strategy for both COH and LVMPD, DDR Planning for COH	Enhance	DHS Federal			$ -	$ 290,000.00			
29	Organization	Conduct BIA, DDR Strategy for both COH and LVMPD	Enhance	DHS Federal			$ -		$ 180,000.00		
30	Organization	Conduct BIA for both COH and LVMPD	Enhance	DHS Federal			$ -			$ 120,000.00	
32	Organization Sub-Total						$ 460,000.00	$ 290,000.00	$ 180,000.00	$ 120,000.00	
33	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing	Select Type	Select Type		-	$ -				
45	Equipment Sub-Total						$ -	$ -	$ -	$ -	
46	Training	All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.	Select Type	Select Type			$ -				

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	City of Henderson	Project Manager Name & Contact #	Terry Daus - (702) 267-4260	Grant Manager Name & Contact #	Terry Daus - (702) 267-4260

IJ TITLE: **Project Name: State-Wide Data Disaster Recovery Planning – Phase II**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
52	**Training Sub-Total**						$ -	$ -	$ -	$ -	
53	**Exercise**	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
57	**Exercise Sub-Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 460,000.00**	**$ 290,000.00**	**$ 180,000.00**	**$ 120,000.00**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 460,000.00	$ 345,000.00	$ 230,000.00	$ 115,000.00	

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
5/29/2013

1) PROJECT TITLE State-Wide Data Disaster Recovery Planning – Phase II

2) Proposing/Lead Agency City of Henderson

3) Proposed Project Manager **Name:** Terry Daus **Contact #:** (702) 267-4260

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.***

		Choose one:
NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	◉
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	○

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

This is an 12 month investment with two goals - to further develop the Data Disaster Recovery (DDR) capabilities of Nevada by expanding the pilot DDR plan executed by Clark County to additional agencies, and to develop a standards-based methodology for conducting a Business Impact Analysis (BIA) which can be re-used by any Nevada State or local agency in the future. BIA and DDR are the next logical steps after the successful completion in 2012/13 of Clark County's DDR planning project, as well as the successful completion of Continuity of Operations (COOP) planning at the City of Henderson and Las Vegas Metropolitan Police Department. The ability to execute COOP plans successfully is in large part dependent on the availability of critical IT infrastructure and services, for which recovery plans must be developed. Critical IT infrastructure and system recovery planning are domains of cybersecurity and are required to support full operation of government in case of emergencies. These plans directly align with the goals of critical infrastructure protection, cyber security, communications, and public safety. The Nevada Commission on Homeland Security #2 priority for 2013 is Cybersecurity. The Nevada Cybersecurity Committee selected development of these plans as their #1 priority for 2013.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: CYBERSECURITY [Mission Area: Protection]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	CYBERSECURITY [Mission Area: Protection]
State Strategy Objective:	OBJECTIVE 1: Planning/Procedures
Urban Area Strategy Objective:	OBJECTIVE 1: Planning

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The initiative proposed will consist of two phases: (1) perform a Business Impact Analysis (BIA) at the City of Henderson(CoH) and Las Vegas Metropolitan Police Dept (LVMPD) to identify the systems and infrastructure necessary to support agency critical missions in times of emergency, as well as to define for those systems their Recovery Time Objectives (RTO) and Recovery Point Objectives (RPO); and, (2) using the results of the BIA, formulate and use a Disaster Recovery Strategy to create an agency-specific Data Disaster Recovery (DDR) Plan, leveraging the DDR framework created by Clark County in their successfully completed DDR project in the last funding period. Recovery plans and detailed procedures will be developed that can be used to restore computing systems and associated data in the event of a disaster. CoH personnel will perform the overall project management oversight for this pilot project, with both CoH and LVMPD personnel providing project management oversight for their particular agencies. This project will be conducted during a 12 month window and will address essential and mandated public safety-related CoH and LVMPD services with recovery time objectives of 72 hours or less.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Department of Information Technology	City of Henderson	Terry Daus
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

Sustainment of the BIA and DDR plans may require minor funding to maintain chosen programs, systems, storage or (if selected) third-party services. Those costs will be absorbed by the agencies in their regular operating budgets. Processes for sustainment of the BIA and DDR plans will be integrated into regular operations to keep them up to date, with no additional funding required.

H

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** State-Wide Data Disaster Recovery Planning – Phase II

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area. **(Form Hint: Look at the dollar totals on Line 12g - What percentage is LVUASI? What percentage is Statewide?)**		100%	100% **Must Equal 100%**

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) Planning. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
For the City of Henderson and Las Vegas Metropolitan Police departments each, conduct a Business Impact Analysis, formulate a Data Disaster Recovery Strategy, and create Data Disaster Recovery Plans for critical public safety systems.		$460,000.00	$460,000.00

12b) Organization. Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) Equipment. Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal

12d) Training. Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal

12g) PROJECT TOTALS	LV UASI	State-wide	TOTAL
		$460,000.00	$460,000.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Issue RFP and Award Contract	1/2014	3/2014	3
3	Conduct Business Impact Analysis	4/2014	5/2014	2
4	Formulate Data Disaster Recovery Strategy	6/2014	6/2014	1
5	Conduct Data Disaster Recovery Planning	7/2014	12/2014	6
6				
7				
8				
9				
10				
11				
12				
13				
14				

H

FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***City of Henderson***
Project name: ***State-Wide Data Disaster Recovery Planning – Phase II***

1. Personnel– Not Applicable

A total of ***$0*** is requested for this category.
Personnel Salary = $0 FTE's = 0

2. Fringe Benefits– Not Applicable

A total of ***$0*** is requested for this category.

3. Travel– Not Applicable

A total of ***$0*** is requested for this category.

4. Equipment– Not Applicable

A total of ***$0*** is requested for this category.

5. Supplies/Operating– Not Applicable

A total of ***$0*** is requested for this category.

H

6. Contracts and Subtracts

A total of ***$460,000*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with *developing a Business Impact Analysis (BIA))*.

Contract Type	Total Cost	Project %	Other %	Project Cost
Consulting services to perform BIA, DDR Strategy and Planning for two agencies – City of Henderson and Las Vegas Metropolitan Police Department	460,000	100%		460,000
Total	$460,000	100%		$460,000

b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

Procurement of specialized expertise with the requisite training, experience, and credentials is essential to the success of the project. Business Impact Analysis (BIA) and Data Disaster Recovery (DDR) Strategy and Planning are highly specialized areas, taking years of training and experience to accumulate the knowledge needed to efficiently and properly conduct disaster recovery planning for large complex government entities. Neither the City of Henderson nor Las Vegas Metropolitan Police Department have personnel with the requisite training, credentials, or broad and lengthy disaster recovery planning experience to perform these assignments at the expert level required.

c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

This will be a fixed-price bid, with all ancillary costs, including travel, document printing, or any other costs necessary to complete the project built-in. The professional services portion of the project will take place over 9 months starting 3 months after grant award..

d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

No. A standard RFP process will be used to solicit and select the contracting firm to perform this project..

H

7. Indirect Costs– Not Applicable

A total of ***$0*** is requested for this category, which represents costs and expected expenses related to project implementation and operation.

8. Preparedness Activities (NIMS)

a. List activities and costs associated with the project that pertains to planning, training and exercises. This should include the development and/or conduct of each activity.

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Planning	Nevada CyberSecurity Committee updates	Yes	n/a			
Planning	Internal Staff Meetings – Henderson	Yes	n/a			
Planning	Internal Staff Meetings - LVMPD	Yes	n/a			
Planning	Project Team meetings	Yes	n/a			
	Total		$0			

b. Identify all agencies, organizations, and jurisdictions that will be supported with project funding for each activity listed in 8a.

Two agencies will be directly supported – City of Henderson and participating departments within the municipal jurisdiction; Las Vegas Metropolitan Police Department and inter-divisional participation within participating divisions

City of Henderson will provide all administrative support and financial services accounting support for this project.

Regular reports to the Nevada Cybersecurity Committee on status and progress will be provided both quarterly and at the regular committee meetings.

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Clark County	Project Manager Name & Contact #	Mike Johnson (702) 379-9540	Grant Manager Name & Contact #	Mike Johnson (702) 379-9540

IJ TITLE: **Project Name: Southern Nevada Unified Command Incident Management Team**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -			
7	Personnel Sub-Total						$ -	$ -	$ -	$ -	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type	Select Type		-	$ -				
16	Contracts Sub-Total						$ -	$ -	$ -	$ -	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -				
25	Planning Sub-Total						$ -	$ -	$ -	$ -	
26	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type	Select Type		-	$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing	Select Type	Select Type		-					
34	Equipment	Laminated ICS Chart set	Sustainment	DHS Federal	1	800.00					
35	Equipment	ICS Position Vests set	Sustainment	DHS Federal	1	1,000.00					
36	Equipment	Field Operation Guides, Job Aids, Incident Response Guides	New	Other	1	300.00					
37	Equipment	Overhead projector and screen	New	Other	1	1,500.00					
38	Equipment	Shipping cases for storage of equipment	Enhance	DHS Federal	5	400.00					
39	Equipment	Printer for Incident action plans	New	Other	1	1,250.00					
40	Equipment	Tablet type devices for Section Chief Positions	Enhance	DHS Federal	7	$450					
45	Equipment Sub-Total						$ -	$ -	$ -	$ -	
46	Training	All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.	Select Type	Select Type			$ -				

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Clark County	Project Manager Name & Contact #	Mike Johnson (702) 379-9540	Grant Manager Name & Contact #	Mike Johnson (702) 379-9540

IJ TITLE: **Project Name: Southern Nevada Unified Command Incident Management Team**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
47	Training	USFA 0-305 All Hazards IMT	Sustainment	DHS Federal	1	22,500.00					
48	Training	E/L 967 All Hazards Logistics Section Chief	Sustainment	DHS Federal	1	22,500.00	$ 20,000.00				
49	Training	E/L 962 All Hazards Planning Section Chief	Sustainment	DHS Federal	1	-	$ -				
50	Training	E/L 973 All Hazards Finance/Administration	Sustainment	DHS Federal	1		$ -				
52	**Training Sub-Total**						$ 20,000.00	$ -	$ -	$ -	
53	Exercise	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
57	**Exercise Sub-Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 20,000.00**	**$ -**	**$ -**	**$ -**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 20,000.00	$ 15,000.00	$ 10,000.00	$ 5,000.00	

Submit by Email | Print Form

M

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-06-2013

1) PROJECT TITLE Southern Nevada Unified Command Incident Management Team

2) Proposing/Lead Agency Clark County- Fire Department

3) Proposed Project Manager **Name:** Mike Johnson **Contact #:** (702) 379-9540

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.***

		Choose one:
NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	◉
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	○

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

The Goal of this project is to strengthen on-site incident management capabilities in Southern Nevada by purchasing equipment and conducting training for the multi-discipline / multi-jurisdictional Southern Nevada Unified Command Type-3 All Hazards Incident Management Team. Strengthening these capabilities will improve the region's ability to effectively manage and/or support a large-scale event, a natural disaster, or an incident caused by a chemical, biological, radiological, nuclear, or explosive device.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: OPERATIONAL COORDINATION [Mission Area: ALL]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	OPERATIONAL COORDINATION [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 4: Training
Urban Area Strategy Objective:	OBJECTIVE 4: Training

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The SNUC IMT is a multi-agency / multi-jurisdiction team for extended incidents. Formed and managed at the metropolitan level, which functions under the National Incident Management System (NIMS). It is a designated team of trained personnel from different departments, organizations, agencies, and jurisdictions within the DHS Urban Area Security Initiative (UASI) region, activated to support incident management at incidents that extend beyond one operational period. The SNUC Type 3 All Hazards IMT is deployed as a team of 10-20 personnel to manage major and/or complex incidents. The SNUC IMT Manager will be responsible for project implementation and will be provided support from the respective team member agencies.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Office of Emergency Management and Homeland Security	Clark County	Fernandez Leary
9(b)	Clark County Fire Department	Clark County	Mike Johnson
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

Sustainment activities include minimizing recurring costs and identifying alternative future funding streams

M

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Southern Nevada Unified Command Incident Management Team

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
		$10,000.00	$10,000.00

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal
		$45,000.00	$45,000.00

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$55,000.00	$55,000.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Spec and order equipment	13-Dec	14-Feb	3
3	Receive Equipment	14-Feb	14-April	3
4	Distibute Equipment as Appropriate	14-April	14-May	1
5	Plan training	13-Dec	14-Feb	3
6	Conduct Position specific and All Hazards IMT training	13-Dec	14-Dec	12
7	Conduct Training workshop	14-Aug	14-Dec	4
8	Update plans, policies, procedures as appropriate	14-Nov	14-Dec	1
9				
10				
11				
12				
13				
14				

M

FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***Clark County Fire***
Project name: ***Southern Nevada Unified Command Incident Management Team***

1. Personnel– Not Applicable

2. Fringe Benefits– Not Applicable

3. Travel– Not Applicable

4. Equipment

a. Indicate each item to be purchased and the estimated unit cost.

A total of ***(Insert the dollar amount)*** is requested for this category and includes equipment bought by the *(agency/jurisdiction)* that supports the development, implementation, intended use, and outcome for the *(project name)*. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
Laminated ICS Chart set	800	8%		$10,000
ICS Position Vests set	1000	10%		$10,000
Field Operation Guides, Job Aids, Incident Response Guides	300	3%		$10,000
Overhead projector and screen	1500	15%		$10,000
Shipping cases for storage of equipment	2000	20%		$10,000
Printer for Incident action plans	1200	12.5%		$10,000
Tablet type devices for Section Chief Positions	3150	31.5%		$10,000
Total	10,000	100%		$10,000

5. Supplies/Operating– Not Applicable

M

6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of ***(Insert the dollar amount)*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with *(describe services and products for all contracts listed)*.

Contract Type	Total Cost	Project %	Other %	Project Cost
Training	$45,000	100%		$45,000
Total	$45,000	100%		$45,000

b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

Wiland and Associates have provided All Hazards IMT courses to the Southern Nevada area for the past several years. Their performance has been outstanding and student ratings of their presentations have been at the excellent level. While we have used this company with much success we understand that as funding is not available we will need to transition to State provided training. This year we are reducing our funding request by 50% in anticipation of State provided All Hazards United States Fire Academy Endorsed All Hazards Type 3 NIMS training.

c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

Class time will be 32 hours per course, 64 hours for both at a cost of $22,500 per course. Each class will hold approximately 25-30 students.

d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

7. Indirect Costs– Not Applicable

M

8. Preparedness Activities (NIMS)

a. List activities and costs associated with the project that pertains to planning, training and exercises. This should include the development and/or conduct of each activity.

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Training	All Hazards IMT	Yes	$22,500	50%		$45,000
Training	All Hazards Logistics	Yes	$22,500	50%		$45,000
	Total		$45,000	100%		$45,000

b. Identify all agencies, organizations, and jurisdictions that will be supported with project funding for each activity listed in 8a.

Clark County Fire Department, Las Vegas Fire and Rescue, North Las Vegas Fire Department, Henderson Fire Department, Pahrump Fire Department, Boulder City Fire Department, University Medical Center, Public Broadcasting, Metropolitan Police Department, NYE County Emergency Services, Clark County Office of Emergency Management, Henderson Police Department, Las Vegas Office of Emergency Management, Mesquite Fire Department, Henderson Office of Emergency Management, North Las Vegas Police Department.

The Training activity will fund trainers to provide a course locally in the Las Vegas Area and training to the United States Fire Academy standard. The courses are NIMS compliant and satisfy the Type 3 All Hazards requirements.

The All Hazards Type 3 Team course brings individuals up to the level of participating in an Incident Management Team. The All Hazards Type 3 Team Logistics course builds on the previously mentioned Team course and focuses on the position specific skills needed to be a Logistics Section Chief.

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Division of Emergency Management	Project Manager Name & Contact #	Kelli Baratti 775-687-0310	Grant Manager Name & Contact #	Joyce Garrett 775-687-0304

IJ TITLE: **Project Name: NIMS Resource Management and Credentialing Program**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	**Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.**	Select Type	Select Type		-	$ -	$ -			
2	Personnel	FTE Resource Management Coordinator for 12 months	Sustainment	DHS Federal	1	94,020.00	$ 94,020.00	$ 94,020.00	$ 94,020.00	$ 94,020.00	
7	**Personnel Sub-Total**						$ 94,020.00	$ 94,020.00	$ 94,020.00	$ 94,020.00	
8	Contracts	**Contract for personnel (please notate each line with planning, organization, training and exercise**	Select Type	Select Type		-	$ -				
9	Organization	Resource Management Program Officer	Sustainment	DHS Federal	1	38,000.00	$ 38,000.00	38,000.00	27,000.00		
10	Organization	Credentialing Technical Specialist	Sustainment	DHS Federal	1	30,000.00	$ 30,000.00	26,000.00			
16	**Contracts Sub-Total**						$ 68,000.00	$ 64,000.00	$ 27,000.00	$ -	
17	Planning	**Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201**	Select Type	Select Type			$ -				
25	**Planning Sub-Total**						$ -	$ -	$ -	$ -	
26	Organization	**Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.**	Select Type	Select Type		-	$ -				
27	Organization	Resource Management Planning: Tech Working Group Travel (10 members x 2 trips-instate with airfare)	Sustainment	DHS Federal	10	600.00	$ 6,000.00	3,000.00			
28	Organization	WebEOC Conference (from WebEOC Tech WG-state & local)	Sustainment	DHS Federal	3	2,000.00	$ 6,000.00	4,000.00			
29	Organization	WebEOC/RM/CR Technical User Group (in-state with airfare): 5 members x 2 trips	Enhance	DHS Federal	10	600.00	$ 6,000.00	3,000.00			
30	Organization	Travel (in-state with airfare) for technical assistance on RM and program support to local, tribes and state	Sustainment	DHS Federal	5	600.00	$ 3,000.00	3,000.00			
31	Organization	Credentialing Program Training	Enhance	DHS Federal	1	8,000.00	$ 8,000.00				
32	**Organization Sub-Total**						$ 29,000.00	$ 13,000.00	$ -	$ -	
33	Equipment	**The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing**	Select Type	Select Type		-	$ -				
34	Equipment	Systems Support: Software for WebEOC, Resource Manager	Sustainment	DHS Federal	3	22,500.00	$ 67,500.00	$ 67,500.00	$ 45,000.00		04HW-01-INHW
35	Equipment	Systems Support: Software for NIMS Credentialing	Sustainment	DHS Federal	1	50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00		XWSI
36	Equipment	Systems Support: Software for Credentialing & Tracking	Sustainment	DHS Federal	4	4,500.00	$ 18,000.00	$ 18,000.00	$ 9,000.00		XAUTHADHOC
37	Equipment	Systems Support: Software for Credentialing & Tracking	Enhance	DHS Federal	4	4,500.00	$ 18,000.00	$ 9,000.00	$ 9,000.00		XAUTHADHOC
38	Equipment	Systems Support: Server for Credentialing - NERO	Enhance	DHS Federal	1	20,000.00	$ 20,000.00	$ 20,000.00			04HW-01-INHW

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Division of Emergency Management	**Project Manager Name & Contact #**	Kelli Baratti 775-687-0310	**Grant Manager Name & Contact #**	Joyce Garrett 775-687-0304

IJ TITLE: **Project Name: NIMS Resource Management and Credentialing Program**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
39	Equipment	Credentialing & Tracking (hardware-field)	Enhance	DHS Federal	4	2,000.00	$ 8,000.00	$ 4,000.00			XO4800XXIN
40	Equipment	Card Authentication Stations w/ Client Station	Enhance	DHS Federal	4	5,200.00	$ 20,800.00	$ 10,400.00			XPPVFSTA-CR + XO4800XXIN
41	Equipment	PIV-I, PIV-C, NERO Cards	Enhance	DHS Federal	5000	18.00	$ 90,000.00	$ 9,000.00			
42	Equipment	Credentialing Warranty	Sustainment	DHS Federal	1	14,162.46	$ 14,162.46	$ 14,162.46	$ 14,162.46		XATECHPREM
44	**Equipment Sub-Total**						$ 306,462.46	$ 202,062.46	$ 127,162.46	$ -	
45	Training	**All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.**	Select Type	Select Type			$ -				
51	**Training Sub-Total**						$ -	$ -	$ -	$ -	
52	Exercise	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
56	**Exercise Sub-Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 497,482.46**	**$ 373,082.46**	**$ 248,182.46**	**$ 94,020.00**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 497,482.46	$ 373,111.85	$ 248,741.23	$ 124,370.62	

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-28-2013

1) PROJECT TITLE NIMS Statewide Resource Management and Credentialing Program

2) Proposing/Lead Agency Nevada Division of Emergency Management and Homeland Security

3) Proposed Project Manager **Name:** Kelli Baratti **Contact #:** (775) 687-0310

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.*** **Choose one:**

NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	◉
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	○

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

The outcome of this project is to complete the next phase of first responder credentialing for Nevada resources to include the build and disbursement of three types of credentials, the management of credentialing information, the application and testing of those credentials in exercise or real life events, and the sustainment of the resource management program to be accessed and used by state agencies, jurisdictions, and tribes. This project will sustain existing resource management typing and database management activities of the state, local jurisdictions, and tribes and will continue Nevada's efforts in providing best practices in standardizing the resource typing process and providing a common access platform/software system for all users within the state. This will support the identification, access and controls required for first responders and appropriate NGO representatives and private response partners at any local, state, regional, or federal incident.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: OPERATIONAL COORDINATION [Mission Area: ALL]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	OPERATIONAL COORDINATION [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 1: Planning/Procedures
Urban Area Strategy Objective:	Please Choose from the Objectives on the Drop-Down List Provided (Refer to the LVUAHSS)

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

As this is the third phase for this project it will consist of sustainment of phase two work (beta test - participating jurisdictions: Carson City, USAR Nevada TF1, and broadcast technicians through the Nevada Broadcasters Assn.) and statewide credentialing of first responders. This will consist of additional equipment and software as needed purchased and deployed through the contracted vendor; education and training of the agencies and jurisdictions throughout the state who choose to participate by the contracted vendor as well as contract employees of NDEM and the Resource Program Manager (RPM); review and update guidance documents based on results of beta test by NDEM contract staff and RPM; credentials issued to PIV-I level responders by the RPM and contract staff at NDEM, credentials issued to PIV-C and NERO level responders by their respective agencies. Coordination and data collection and maintenance by NDEM contract staff and RPM; further development of sustainment processes and procedures by participating agencies and RPM.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Nevada Division of Emergency Management & HS	State	Kelli Baratti
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

Sustainment of the resource management program and the credentialing project is proposed through user cost share after initial implementation.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** NIMS Statewide Resource Management and Credentialing Program

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area. **(Form Hint: Look at the dollar totals on Line 12g - What percentage is LVUASI? What percentage is Statewide?)**		100%	100% **Must Equal 100%**

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) Planning. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
Resource Management Planning: Tech Working Group Travel (10 members x 2 trips), 10@$600= $6,000, WebEOC Conference3@ $2,000=$6,000, WebEOC/RM/CR Technical User Group: 5 members x 2 trips, 10@$600= $6,000, Travel (in-state with airfare) for technical assistance on RM and program support to local, tribes and state, 5@$600= $3,000; Credentialing Equipment training: materials, Instruction, travel for students 1@$8,000		$29,000.00	$29,000.00

12b) Organization. Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal
(1) Resource management Support Contractor @$38,000, (1) Credentialing Project Technician @ $30,000		$68,000.00	$68,000.00

12c) Equipment. Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
Systems Support: Software for WebEOC, Resource Manager,3@$22,500=$67,500, Systems Support: Software for NIMS Credentialing, 1@$50,000, Systems Support: Software for Credentialing & Tracking, 4 for sustainment and 4 for enhancement@ $4,500=$36,000, System Support: Server for Credentialing NERO 1@$20,000; Card Authentication Stations w/ Client Station, 4@$5,200= $20,800, PIV-I, PIV-C, NERO Cards, 5000@$18=$90,000, Credentialing system warranty $14,162.46		$306,462.46	$306,462.46

12d) Training. Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal
(1)Resource Management Coordinator @$98,000		$94,020.00	$94,020.00

12g) PROJECT TOTALS	LV UASI	State-wide	TOTAL
		$497,482.46	$497,482.46

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Confirm contractor additional equipment and software purchased and deployed	10/13	12/13	3
3	Training of the agencies and jurisdictions statewide who participate by vendor &contract staff	1/14	8/14	8
4	Update guidance based on findings of beta test	1/14	8/14	8
5	Credentials issues to PIV-I responders by the RPM & NDEM contract staff	1/14	8/14	8
6	Credentials issued to PIV-C & NERO responders by their respective agencies	1/14	8/14	8
7	Coordination, data collection & maintenance by RPM & NDEM contract staff	1/14	8/14	8
8	Development of sustainment processes & procedures by RPM & participating agencies	1/14	8/14	8
9				
10				
11				
12				
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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***Nevada Division of Emergency Management***
Project name: ***NIMS Resource Management & Credentialing***

1. Personnel

a. Identify each position to be supported under the proposed award by title, position identifier, and percent. Example for a single position: 1 position working = 100% FTE; 2 Positions split work = % of each position working to equal 100% of 1 FTE. In some cases there may be several positions splitting work, however the total some must be the same as the number of FTE's being requested.

Portions of the following *one* position is submitted as *(1)* Full Time Equivalent (FTE) positions. The use of a FTE position concept provides the *Nevada Division of Emergency Management* with the flexibility required to meet fluctuating program requirements.

TITLE	POSITION IDENTIFIER (NUMBER/NAME)	FTE %
Resource Management Coordinator	0031 – GPA III	100
	Total Number of FTE's	**1**

b. Briefly, specify the duties of professionals to be compensated under this project.

Nevada Division of Emergency Management utilizes an integrated approach which assigns staff to the following types of activities: *This position provides program and grants management, and project development and implementation.* Included among the *Nevada Division of Emergency Management* responsibilities are the development and implementation of a statewide resource management and credentialing program that will identify, type, inventory, deploy, track, demobilize and have fiscal accountability all resources available for intra and interstate deployments to incidents and disasters.

c. State the amounts of time, such as hours or percentage of time, to be expended by each position under this project.

The amount of time dedicated to the initiatives of this *NIMS Resource Management and Credentialing Program* will be equivalent to *one* FTE's. A percentage of time is split

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among various positions of the agency supporting the *NIMS Resource Management and Credentialing Program.*

d. State the amount of compensation to be paid each employee, student, or assistant under this project.

A total of ***$94,020*** *(total amount includes fringe)* is requested for this category. The estimated salary by position is listed below and obtained from the Project Budget.

Personnel Salary = $*94,020* FTE's = *1*

TITLE	POSITION IDENTIFIER	POSITION'S TOTAL SALARY	FTE %	PROJECT SALARY
Resource Management Coordinator	0031	*$94,020*	100	$94,020
	Total	**$94,020**		**$94,020**

e. State whether the proposed compensation is consistent with that paid other personnel engaged in similar work both within and outside your jurisdiction/organization.

The rate of compensation is based upon *State of Nevada employee pay schedules*.

2. Fringe Benefits

a. Indicate the basis for computation of rates, including the types of benefits to be provided.

A total of ***$29,459*** is requested for this category. Fringe benefit costs are actual budget computations based upon each employees pay rate and time of service with the jurisdiction/organization. Fringe benefit costs are based upon calculations provided by the jurisdiction/organization *Nevada Division of Emergency Management.* Fringe benefit funds are used to pay for *compensated benefits i.e. group insurance, unemployment compensation, worker's compensation, employee retirement, Medicare assessment, state payroll assessment charges, and state human resources assessment charges*.

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3. Travel

a. Identify total Foreign and Domestic Travel as separate items. List all travel in all categories under this item.

A total of **$21,000** is requested for this category. All anticipated travel will be (domestic and/or foreign). An estimated (%) of the anticipated travel will be within the State of Nevada. An estimated (%) of the anticipated travel will be Outside of Nevada, to include foreign travel.

Travel Type (In-State or Out-of-State)	Destination	Total Cost	Project %	Other %	Project Cost
In-State	Las Vegas	$6,000	100		$3,500
In-State	Carson City	$6,000	100		$3,500
Out of State	Denver, Colorado	$6,000	100		$6,000
In-State	Various locations statewide	$3,000	100		$3,000
	Total	$21,000	100		$21,000

b. Indicate the estimated number of trips, points of origin and destination, and purpose of travel.

In-state travel is estimated from the point of origin which will normally be the *Nevada Division of Emergency Management, 2478 Fairview Drive, Carson City* in Nevada. The point of origin for travel expenses associated with non-*Nevada Division of Emergency Management* officials will be the traveler's normal place of business. In-state destination may be anywhere within the borders of the State of Nevada. The estimated number of trips is *9* at an average of *two* days. Out-of-State destinations will be at WebEOC/Intermedix sites located throughout the continental U.S. or foreign destinations as listed. The estimated number of trips is *1* at an average of *six days*.

The purpose of the travel will include:

1. *Attendance at the annual WebEOC/Intermedix Conference;*
2. *Conduct workshops twice a year in Las Vegas and Carson City for the purpose of WebEOC/Resource Manager/Credentialing Technical Working Group;*
3. *Conduct workshops twice a year in Las Vegas and Carson City for the Resource Typing Technical Working Groups (10 disciplines represented)*
    a. *NOTE: these workshops are intended to enhance monthly VTC communications;*
4. *Technical Assistance site visits to local and tribal jurisdictions for Resource Manager and Credentialing;* and
5. Other travel associated with project management and/or grant related activities.

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c. For each trip, itemize the estimate of transportation and/or subsistence costs.

Although no actual trips have been planned, the average daily travel expenses for: in-state travel including meals, lodging, air travel and vehicle expenses is *$600*; and, Out-of-state travel including meals, lodging, air travel and vehicle expenses is *$2,000*.

d. Specify the basis for computation of each type of travel expense (e.g. current airline ticket quotes, past trips of a similar nature, federal government or organization travel policy, etc.).

The basis for computation of each type of travel expenses are the *State of Nevada per diem allowances and reimbursement rates* by the *Nevada Division of Emergency Management*, and the two week advance purchase rate for both in-state and out-of-state air travel. Expense estimates are based upon past trips of a similar nature.

4. Equipment

a. Indicate each item to be purchased and the estimated unit cost.

A total of ***$202,300*** is requested for this category and includes equipment bought by the *Nevada Division of Emergency Management* that supports the development, implementation, intended use, and outcome for the *NIMS Resource Management and Credentialing Program*. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
Software for WebEOC & Resource Manager (04HW-01-INHW)	$67,500	100		67,500
Software for NIMS Credentialing (XWSI)	$50,000	100		50,000
Software for Credentialing & Tracking (XAUTHADHOC)	$36,000	100		$36,000
Server for Credentialing NERO database (04HW-01-INHW)	$20,000	100		$20,000
Credentialing & Tracking (hardware-field) (XO4800XXIN)	$8,000	100		$8,000
Card Authentication Stations w/ Client Station (XATECHPREM)	$20,800	100		$20,800
Total	202,300	100		202,300

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5. Supplies/Operating

a. Itemize supplies estimates by nature of expense.

A total of ***$104,162.46*** is requested for this category, which represents a direct total cost or share of the expected expenses to support the project.

An itemized list follows:

(Examples – Telephone, cellular, fax, copier lease, postage, paper, writing materials)

Item Description	Total Cost	Project %	Other %	Project Cost
PIV-I, PIV-C, NERO Cards (no AEL)	$90,000	100		$90,000
Credentialing Warranty	$14,162.46			$14,162.46
Total	$104,162.46			$104,162.46

b. Provide the basis for cost estimates or computations (e.g., vendor quotes, prior purchases of similar or like items, etc.).

The basis for cost estimates are established through prior purchases of similar items and/or vendor quotes. *Attached is the Cost Proposal from XTec, Inc., on page 2 is the warranty cost and on page 4 are the costs for the cards, this information support the costs listed.*

6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of **$68,000** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with *(describe services and products for all contracts listed)*.

Contract Type	Total Cost	Project %	Other %	Project Cost
Manpower (temporary contract employees)	$68,000	100		$68,000
Total	$68,000	100		$68,000

b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

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The two part-time Manpower positions are necessary as there is not sufficient full time staff to perform the various tasks necessary for the development, implementation, and sustainment of the statewide Resource Management and Credentialing programs.

c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

Typical time necessary to provide for the service to *(list all i.e. develop a plan, engineer a system design, create technical documentation, develop a system, etc.)* is ***(0)*** hours. This total *(includes/excludes)* costs for *(list all i.e. travel, document printing, purchased items, etc.)* needed to support the project.

d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

Yes. Intermedix the vendor of WebEOC/Resource Manager is the sole seller of the proprietary software product, maintenance agreement, and associated integrated products. This software is necessary to coordinate emergency support activities during activation of the Operations Center. The agency cost yearly is approximately $22,500 per license x 3 licenses ($67,500 total costs).

Yes. XTec, Inc. was originally awarded the credentialing program's contract through a competitive process (State of Nevada RFP). This contractor/vendor is the sole source provider for the management and maintenance on proprietor software and NSA database created and maintained by XTec, Inc. and solely supported by the vendor company. This software is necessary to coordinate emergency support activities during activation of the Operations Center.

7. Indirect Costs– Not Applicable

A total of ***$0*** is requested for this category, which represents costs and expected expenses related to project implementation and operation.

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8. Preparedness Activities (NIMS)

a. List activities and costs associated with the project that pertains to planning, training and exercises. This should include the development and/or conduct of each activity.

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Training	Credentialing Program for state, local, tribal agencies, NGO and private partners	Yes	$8,000	100		$8,000
	Total		$8,000	100		$8,000

b. Identify all agencies, organizations, and jurisdictions that will be supported with project funding for each activity listed in 8a.

The Credentialing Program training is being conducted and will be utilized in association with paying the travel costs of either the instructor or bringing remote participants to a centralized location.

This training will be offered to all first response agencies (emergency managers, fire, law enforcement, hazardous materials responders, emergency medical personnel, public health & medical, incident management personnel, emergency animal care providers, public works, NGO's (Red Cross, Amateur Radio (RACES) etc.) and private partners (Broadcast Technicians with Nevada Broadcasters Assn, etc.) statewide who choose to participate in the statewide credentialing program.

HOMELAND SECURITY WORKING GROUP

Projects Falling Below the Red Line

Projects Ranking #19 through #25

#19 - Project W
#20 - Project A
#21 - Project X
#22 - Project S
#23 - Project Q
#24 - Project P
#25 - Project F

W

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013
LINE ITEM DETAIL BUDGET

Agency Name	Reno Fire	Project Manager Name & Contact #	Joe Nishikida	Grant Manager Name & Contact #	
IJ TITLE:	Project Name: Washoe County Triad				The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -			
7	Personnel Sub-Total						$ -	$ -	$ -	$ -	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type	Select Type		-	$ -				
16	Contracts Sub-Total						$ -	$ -	$ -	$ -	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -				
25	Planning Sub-Total						$ -	$ -	$ -	$ -	
26	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type	Select Type		-	$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing	Select Type	Select Type			$ -				
34	Equipment	Industrial Scientific Multi-gas Detectors	Enhance	Other	40	2,990.00	$ 119,600.00				07CD-01-DPMG
35	Equipment	Industrial Scientific Multi-gas Detectors	Enhance	Other	9	3,300.00	$ 29,970.00				07CD-01-DPMG
36	Equipment	Industrial Scientific Multi-gas Detectors	Enhance	Other	4	3,550.00	$ 14,200.00				07CD-01-DPMG
37	Equipment	Industrial Scientific Multi-gas Detectors	Enhance	Other	3	3,290.00	$ 9,870.00				07CD-01-DPMG
38	Equipment	MX6 Docking Stations with 1 Gas	Enhance	Other	6	2,210.00	$ 13,260.00				07CD-01-DPMG
45	Equipment Sub-Total						$ 186,900.00	$ -	$ -	$ -	
46	Training	All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.	Select Type	Select Type			$ -				
52	Training Sub-Total						$ -	$ -	$ -	$ -	
53	Exercise	All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.	Select Type	Select Type		-	$ -				
57	Exercise Sub-Total						$ -	$ -	$ -	$ -	
	Budget Detail Totals						$ 186,900.00	$ -	$ -	$ -	$ -
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 186,900.00	$ 140,175.00	$ 93,450.00	$ 46,725.00	

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Submit by Email | Print Form

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
5-29-2013

1) PROJECT TITLE Washoe COunty TRIAD Regional Hazardous Materials Response Team Capability Upgrade

2) Proposing/Lead Agency Reno Fire / TRIAD HM Team

3) Proposed Project Manager **Name:** Joe Nishikida **Contact #:** (775) 848-9163

4) CLASSIFICATION - *Check the primary intention of the Proposed Project.* **Choose one:**

NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	◉
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	○

5) PROJECT OUTCOME - *Describe the goal of the Proposed Project in a summary statement.*

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

To replace and upgrade our older outdated monitoring equipment

The multi-gas monitors we currently have are analog technology. This technology is being discontinued and replaced with new technology in late 2013. The new digital technology allows for rapid updating of the instruments through computer connection at our location rather than shipping equipment to the manufacturer for limited upgrading if possible. In addition, the lower costs of the monitors allows for an increase of number of monitors at the same cost of the older monitors and triples our capability of response. This also increases the safety factor for those responding to incidents that can become a haz mat incident.

In addition, we will be purchasing an upgraded calibration system which is more cost effective and better documentation that previous system we have used. By also upgrading calibration system we can continue to maintain and improve the best, most efficient and cost effective system for the future

6) CORE CAPABILITY - *Identify by name the Primary Core Capability to be addressed.*

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: OPERATIONAL COORDINATION [Mission Area: ALL]

7) PRIORITIES - *Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.*

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	OPERATIONAL COORDINATION [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 3: Equipment
Urban Area Strategy Objective:	Not Applicable

8) PROJECT IMPLEMENTATION - *Describe how and by who the Proposed Project will be implemented.*

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

With the approval and acceptance of the grant, we will purchase the equipment and implement a training program to maintain our high quality of response and ability to protect the citizens of Washoe Count and Northern Nevada.

9) SUB-GRANT AWARD RECIPIENTS - *Identify the participating agency(s) and jurisdiction(s) proposed for awards.*

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Reno Fire	City of Reno	Joe Nishikida
9(b)	Sparks Fire	City of Sparks	Eric Millette
9(c)	Truckee Meadows fire Protection District	portions of Washoe County	Mike Krysztof

10) SUSTAINMENT - *Identify any continuing financial obligation created by the Project, and proposed funding solution.*

The Regional HM Team is an active emergency response agency and will continually sear4ch for and utilize funding available to maintain an sustain critical equipment, training and response programs.

W

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Washoe COunty TRIAD Regional Hazardous Materials Response Team Capability Upgrade

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area. **(Form Hint: Look at the dollar totals on Line 12g - What percentage is LVUASI? What percentage is Statewide?)**		100%	100% **Must Equal 100%**

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
Purchase of multi-gas monitors for response personnel to replace outdated current equipment that Washoe County Regional Haz Mat Team and responders (Reno, Sparks & Truckee Meadows Fire District) use. The instruments will be placed on all front line apparatus to identify and mitigate potential HM material incidents and participate in the statewide Haz Mat IQ system implementation		$186,900.00	$186,900.00

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$186,900.00	$186,900.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Purchase equipment			
3	Train personnel			
4				
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6				
7				
8				
9				
10				
11				
12				
13				
14				

W

FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***(Reno Fire – Regional Hazardous Materials Response Team – Washoe County, NV)***
Project name: ***(Washoe County TERIAD Regional Hazardous Materials Response Team Capability Upgrade)***

1. **Personnel– Not Applicable**
2. **Fringe Benefits– Not Applicable**
3. **Travel– Not Applicable**

4. **Equipment**

   a. **Indicate each item to be purchased and the estimated unit cost.**

A total of ***(Insert the dollar amount)*** is requested for this category and includes equipment bought by the *(agency/jurisdiction)* that supports the development, implementation, intended use, and outcome for the *(project name)*. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
Multi-gas detectors 40 ea MX6-K123B211	$ 119,600.00			$ 119,600.00
Multi-gas detectors 9 ea MX6-KJB3R211	$ 29,970.00			$ 29,970.00
Multi-gas detectors 4 ea MX6-K69AR211	$ 14,200.00			$ 14,200.00
Multi-gas detectors 3 ea MX6-Kj63Q211	$ 9,870.00			$ 9,870.00
Calibration Unit 6 ea 18106724-000	$ 13,260.00			$ 13,260.00
Total				$ 186,900.00

5. **Supplies/Operating– Not Applicable**
6. **Contracts and Subtracts– Not Applicable**
7. **Indirect Costs– Not Applicable**
8. **Preparedness Activities (NIMS)– Not Applicable**

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HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Clark County Fire Department	Project Manager Name & Contact #	Evan Hannah 702-250-8415	Grant Manager Name & Contact #	Diana Blake 702-455-5710

IJ TITLE: **NevadaCounter Terrorism Center Fire Liaison**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	**Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.**	Select Type	Select Type		-	$ -	$ -			
2	Personnel	Nevada Counter Terrorism Center Fire Liaison (Base)	Sustainment	DHS Federal	1	$65,000	$ 65,000.00	$48,750	$32,500	$30,400	
3	Personnel	Clark County benefit package insurance, medicare, etc	Select Type	Select Type		$26,995	$26,995	$26,995	$26,995	$6,750	
7	**Personnel Sub-Total**						$ 91,995.00	$ 75,745.00	$ 59,495.00	$ 37,150.00	
8	Contracts	**Contract for personnel (please notate each line with planning, organization, training and exercise**	Select Type	Select Type		-	$ -				
16	**Contracts Sub-Total**						$ -	$ -	$ -	$ -	
17	Planning	**Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201**	Select Type	Select Type			$ -				
18	Planning	Develop policies, procedures and operational guidelines between NTAC, SNCTC, and the NNRIC in order to develop objectives statewide. Emphasis on intelligence sharing and improving existing working relationships between FD and LE agencies.	Sustainment	DHS Federal			$20,000	$8,250	$0	$0	
19	Planning	Assist private agencies in a whole community approach to assist the development of emergency preparedness policies and plans related to terrorism identification andpreparedness. Develop training to educate public and private agencies on response models and resource capabilities.	Sustainment	DHS Federal			$15,000	$11,250	$4,000	$0	
25	**Planning Sub-Total**						$ 35,000.00	$ 19,500.00	$ 4,000.00	$ -	
26	Organization	**Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.**	Select Type	Select Type		-	$ -				
27	Organization	In-State (identify objectives, deliver training, meet with local Fire Chiefs, measure objectives).	Sustainment	DHS Federal			$11,550	$8,662	$5,775	$0	
28	Organization	Out ofState (IAFC, workshops, conferences)	Sustainment	DHS Federal			$10,120	$7,590	$5,060	$0	
32	**Organization Sub-Total**						$ 21,670.00	$ 16,252.00	$ 10,835.00	$ -	
33	Equipment	**The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing**	Select Type	Select Type		-	$ -				

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HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Clark County Fire Department	Project Manager Name & Contact #	Evan Hannah 702-250-8415	Grant Manager Name & Contact #	Diana Blake 702-455-5710

IJ TITLE: **NevadaCounter Terrorism Center Fire Liaison**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
45	**Equipment Sub-Total**						$ -	$ -	$ -	$ -	
46	**Training**	**All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.**	Select Type	Select Type			$ -				
52	**Training Sub-Total**						$ -	$ -	$ -	$ -	
53	**Exercise**	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
57	**Exercise Sub-Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 148,665.00**	**$ 111,497.00**	**$ 74,330.00**	**$ 37,150.00**	**NA**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 148,665.00	$ 111,498.75	$ 74,332.50	$ 37,166.25	

Submit by Email | Print Form

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-29-2013

1) PROJECT TITLE Nevada Counter Terrorism Center Fire Liaison

2) Proposing/Lead Agency Clark County Fire Department

3) Proposed Project Manager **Name:** Evan Hannah **Contact #:** (702) 250-8415

4) CLASSIFICATION - *Check the primary intention of the Proposed Project.* **Choose one:**

NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	○
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	◉

5) PROJECT OUTCOME - *Describe the goal of the Proposed Project in a summary statement.*

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

The goal of this project is to fund a full time position for a statewide fire service Terrorism Liaison Officer (TLO). This individual will coordinate between the Southern Nevada Counter Terrorism Center (SNCTC), the Nevada Threat Assessment Center (NTAC) and the Northern Nevada Regional Intelligence Center (NNRIC). This position will work in conjunction with representatives from all fire agencies in order to expand a state-wide fire service TLO program. Specific duties will include but are not limited to: intelligence gathering and dissemination, outreach to our public and private business partners and community leaders, training and course development capitalizing on existing curriculum while establishing new vision and interaction as it relates to terrorism preparedness, and to provide participation and training programs statewide. This position is funded by the Clark County Fire Department and identified as a Management Analyst I position, however this individual will be operating out of the SNCTC and spending approximately 25%-50% of time outside the workplace executing the objectives listed above.

6) CORE CAPABILITY - *Identify by name the Primary Core Capability to be addressed.*

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: INTELLIGENCE AND INFORMATION SHARING [Mission Areas: Prevention, Protection]

7) PRIORITIES - *Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.*

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	OPERATIONAL COORDINATION [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 2: Organization
Urban Area Strategy Objective:	OBJECTIVE 2: Organization

8) PROJECT IMPLEMENTATION - *Describe how and by who the Proposed Project will be implemented.*

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The person currently holding the TLO position will coordinate with all State and local fire agencies in an effort to increase the amount of fire service TLO's in Nevada. This will be accomplished by meeting with agency representatives across the state and establishing obtainable goals within each region. By capitalizing on existing training curriculums and developing new courses designed for firefighters, we will be able to increase situational awareness and expand our overall knowledge base as it relates to terrorism identification and prevention. With the above mentioned objectives, coupled with cultivating our existing relationships with our law enforcement and private partners in the community we will substantially increase properly trained TLO and FLO personnel. The result will have a positive impact on our overall State terrorism preparedness efforts.

9) SUB-GRANT AWARD RECIPIENTS - *Identify the participating agency(s) and jurisdiction(s) proposed for awards.*

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Office of Emergency Management and Homeland Security	County of Clark	Fernandez Leary
9(b)			
9(c)			

10) SUSTAINMENT - *Identify any continuing financial obligation created by the Project, and proposed funding solution.*

This project is supported by the Nevada Fire Chiefs Association who will help identify alternative funding sources for this position.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Nevada Counter Terrorism Center Fire Liaison

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area. (Form Hint: Look at the dollar totals on Line 12g - What percentage is LVUASI? What percentage is Statewide?)		100%	100%
			Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
Develop plans, procedures and agreements between NTAC and SNCTC, in addition to the NNRIC in order to develop objectives based on whole community and statewide priorities. Emphasis will be on intelligence sharing and improving existing working relationships between fire departments and law enforcement agencies. Input from all fire chiefs in Nevada and Fusion Center staff will help guide the vision of this program Awareness workshops will be scheduled as the program develops.		$35,000.00	$35,000.00

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal
This individual will be responsible for developing and establishing an information sharing process between all terrorism related agencies and centers throughout the State of Nevada.		$21,670.00	$21,670.00

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal
One Terrorism Liaison Officer (TLO) salary with benefits. Base salary $65,000 Benefits $26,995		$91,995.00	$91,995.00

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$148,665.00	$148,665.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Coordinate with SNCTC	14-Jan-2014	14-Jan-2014	1
3	Coordinate with NTAC			
4	Coordinate with NNCTC			
5	Coordinate with the Nevada Fire Chiefs' Association			
6	Coordinate with the Nevada Sheriff's and Chiefs' Association	14-Jan-2014	14-March-2015	3
7				
8				
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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***Clark County Fire Department***
Project name: ***Nevada Counter Terrorism Center Fire Liaison (Fire TLO)***

1. <u>Personnel</u>

a. Identify each position to be supported under the proposed award by title, position identifier, and percent. Example for a single position: 1 position working = 100% FTE; 2 Positions split work = % of each position working to equal 100% of 1 FTE. In some cases there may be several positions splitting work, however the total some must be the same as the number of FTE's being requested.

Portions of the following *one* positions are submitted as *(1)* Full Time Equivalent (FTE) positions. The use of a FTE position concept provides the *Clark County Fire Department who will represent all statewide fire agencies* with the flexibility required to meet fluctuating program requirements.

TITLE	POSITION IDENTIFIER (NUMBER/NAME)	FTE %
Terrorism Liaison Officer (TLO) for Fire Liaison	Management Analyst I ; position # 10015772 (Clark County Personnel System)	100
	Total Number of FTE's (1)	

b. Briefly, specify the duties of professionals to be compensated under this project.

Clark County Fire Department utilizes an integrated approach which assigns staff to the following types of activities: *Specific Fire TLO duties correlate with the recognized core baseline capabilities for state and major urban area Fusion Centers which include but are not limited to: planning, information gathering (through a statewide survey), intelligence analysis, intelligence dissemination, personnel/ training, and reevaluation. Operating within these guidelines fire agencies can improve outreach programs with our public and private business partners and community leaders.* The mission of the state Fire TLO is supported by the Nevada Fire Chiefs Association.

c. State the amounts of time, such as hours or percentage of time, to be expended by each position under this project.

The amount of time dedicated to the initiatives of this Fire TLO will be equivalent to one

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FTE's. A percentage of time is split among various positions of the agency supporting the TLO with the exception of *(list any non-project funded positions supporting the project, if applicable)*.

d. State the amount of compensation to be paid each employee, student, or assistant under this project.

A total of ***$91,995*** is requested for this category. The estimated salary by position is listed below and obtained from the Project Budget.

Personnel Salary = $65,000 FTE's = *1.0*

TITLE	POSITION IDENTIFIER	POSITION'S TOTAL SALARY	FTE %	PROJECT SALARY
Management Analyst 1 (Clark County Personnel)	#10015772	$65,000	100%	$65,000
Fringe Benefit Package (retirement, Medicare, group, unemployment and industrial insurance)	#10015772	$26,995	100%	$26,995
	Total	**$91,995**	**100%**	**$91,995**

e. State whether the proposed compensation is consistent with that paid other personnel engaged in similar work both within and outside your jurisdiction/organization.

The rate of compensation is based upon Clark County pay schedules. Salary and benefit package is comparable to other public and private sector positions in similar classifications.

2. Fringe Benefits

a. Indicate the basis for computation of rates, including the types of benefits to be provided.

A total of ***($26,995)*** is requested for this category. Fringe benefit costs are actual budget computations based upon each employees pay rate and time of service with the jurisdiction/organization. Fringe benefit costs are based upon calculations provided by the jurisdiction/organization *(Clark County)*. Fringe benefit funds are used to pay for *retirement, group insurance, industrial insurance, Medicare and unemployment insurance*.

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3. Travel

a. Identify total Foreign and Domestic Travel as separate items. List all travel in all categories under this item.

A total of $21,670 is requested for this category. All anticipated travel will be domestic. An estimated 65% of the anticipated travel will be within the State of Nevada. An estimated 35% of the anticipated travel will be Outside of Nevada, not to include foreign travel.

Travel Type (In-State or Out-of-State)	Destination	Total Cost	Project %	Other %	Project Cost
In-State	Reno (7) Identify objectives, meet w/ Chiefs	$1,500	65%		$11,550
Out of State	Unknown, (4) IAFC, workshops, conferences	$2,300	35%		$10,120
	Total	$19,700	100%		$21,670

b. Indicate the estimated number of trips, points of origin and destination, and purpose of travel.

In-state travel is estimated from the point of origin which will normally be the *Clark County Fire Department 575 E Flamingo Ave Las Vegas,* Nevada 89119. The point of origin for travel expenses associated with non-Clark County Fire Department officials will be the traveler's normal place of business. In-state destination may be anywhere within the borders of the State of Nevada. The estimated number of trips is *(7)* at an average of *(21 days)*. Out-of-State destinations will be at training and educational venue sites located throughout the continental U.S. or foreign destinations as listed. The estimated number of trips is *(4)* at an average of *(18 days)*.

The purpose of the travel will include: the attendance at meetings, conferences and workshops with intelligence analysts and subject matter experts located throughout the state including northern Nevada, in addition to other Northern Nevada fire department and agencies, state associations, national associations and other travel associated with project management and/or grant related activities.

c. For each trip, itemize the estimate of transportation and/or subsistence costs.

Although no actual trips have been planned, the average travel expenses for: in-state travel including meals, lodging, air travel and vehicle expenses is $1,650 and, Out-of-state travel including meals, lodging, air travel and vehicle expenses is $2,970.

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d. Specify the basis for computation of each type of travel expense (e.g. current airline ticket quotes, past trips of a similar nature, federal government or organization travel policy, etc.).

The basis for computation of each type of travel expenses are the current GSA rates by the *Clark County travel policy*, and the two week advance purchase rate for both in-state and out-of-state air travel. Expense estimates are based upon past trips of a similar nature.

4. Equipment– Not Applicable

5. Supplies/Operating – Not Applicable

A total of $0 is requested for this category, which represents a direct total cost or share of the expected expenses to support the project.

The bases for cost estimates are established through prior purchases of similar items and/or vendor quotes. Attached are *no bids or quotes* that support costs listed.

6. Contracts and Subtracts– Not Applicable

A total of ***$0*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with *N/A*.

7. Indirect Costs– Not Applicable

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8. Preparedness Activities (NIMS)

a. List activities and costs associated with the project that pertains to planning, training and exercises. This should include the development and/or conduct of each activity.

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Planning	Identify gaps in policies, procedures and MOU's in order to improve operational coordination between fire and law enforcement agencies in an effort to augment the missions of NTAC, SNCTC and the NNRIC as it relates to terrorism preparedness.	Y	$5250	15%		$5250
Planning	Develop TLO curriculum based on survey results and goals of fire department agencies statewide. Implement standardized training curriculum statewide.	Y	$7,000	20%		$7,000
Training	Deliver TLO training to participating FD's conform to all Urban Area Fusion Center Baseline Capability standards, ultimately showing and increase of SARs within Nevada.	Y	$15,750	45%		$15,750
Training	Integrate fire and law enforcement agencies into the same training sessions.	Y	$7,000	20%		$7,000
	Total	y	$35,000	100%		$35,000

b. Identify all agencies, organizations, and jurisdictions that will be supported with project funding for each activity listed in 8a.

Online surveys will be disseminated to all fire departments within the state, information will be compiled and a list of goals and objectives will be formulated. The State Fire TLO will then meet with agency and/or regional representatives to determine the most appropriate training model for each region Training curriculum and delivery model(s) will be developed with consideration to department staffing and cost containment restrictions.

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HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013
LINE ITEM DETAIL BUDGET

Agency Name	Washoe County	Project Manager Name & Contact #	Shawn Tayler, (775)858-5952	Grant Manager Name & Contact #	Annette Van Der Wall (775)328-2352

IJ TITLE: **Project Name: Nevada CORE MPLS Implementation**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -			
2	Personnel	2 Technicians 25 hours each	Sustainment	DHS Federal	50	96.00	$ 4,800.00				
7	Personnel Sub-Total						$ 4,800.00	$ -	$ -	$ -	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type	Select Type		-	$ -				
16	Contracts Sub-Total						$ -	$ -	$ -	$ -	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -				
25	Planning Sub-Total						$ -	$ -	$ -	$ -	
26	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type	Select Type		-	$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing	Select Type	Select Type		-					
34	Equipment	06CP-03-MWAV Microwave Radio Equipment	New	DHS Federal	1		$ 206,014.00				06CP-03-MWAV
35	Equipment	04HW-01-INHW Installation hardware	New	DHS Federal	1		$ 18,504.00				04HW-01-INHW
36	Equipment	21GN-00-INST Installation Services	New	DHS Federal	1		$ 100,265.00				21GN-00-INST
45	Equipment Sub-Total						$ 324,783.00	$ -	$ -	$ -	
46	Training	All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.	Select Type	Select Type			$ -				
47	Training	Training on procedural and configuration changes	New	DHS Federal	1	2,560.00	$ 2,560.00				
52	Training Sub-Total						$ 2,560.00	$ -	$ -	$ -	
53	Exercise	All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.	Select Type	Select Type		-	$ -				
54	Exercise	Exercise system and test failover capabilities	New	DHS Federal	1	20,217.00	$ 20,217.00				
57	Exercise Sub-Total						$ 20,217.00	$ -	$ -	$ -	
	Budget Detail Totals						**$ 352,360.00**	**$ -**	**$ -**	**$ -**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 352,360.00	$ 264,270.00	$ 176,180.00	$ 88,090.00	

X

May 6, 2013

Washoe County

NOC - Tech Service 1 gig

Proposal #
12us172142a1

Prepared by:	**Sung Tran**
Phone Number:	**972.477.4400**
Phone Cell:	**972.251.0922**
Fax:	**972.477.2221**
Email:	**Sung.Tran@alcatel-lucent.com**
Customer Solutions Manager:	**Chris Whicher**
Phone Number:	**972.477.4326**
Phone Cell:	**214.208.7571**
Email:	Chris.Whicher@alcatel-lucent.com
Account Executive:	**Philip Schneider**
Phone Cell:	**602.315.5071**
Email:	pj.schneider@Alcatel-Lucent.com
Sales Engineer	**David Fein**
Phone Cell:	**775.301.0185**
Email:	david.fein@Alcatel-Lucent.com

This Proposal is submitted pursuant to the terms and conditions of the existing general purchase agreement between Alcatel-Lucent and Washoe County. Should no general purchase agreement exist, this Proposal is submitted pursuant to Alcatel-Lucent standard terms and conditions for such items and/or services as proposed herein.

E-Mail PO to Ordernow@Alcatel-Lucent.com and reference the ALU STARS # on cover sheet.

Submit by Email | Print Form

X

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-08-2013

1) PROJECT TITLE Nevada CORE MPLS Implementation

2) Proposing/Lead Agency Washoe County for the Washoe County Regional Communications System

3) Proposed Project Manager **Name:** Shawn Tayler **Contact #:** (775) 858-5952

4) CLASSIFICATION - *Check the primary intention of the Proposed Project.* **Choose one:**

NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	◉
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	○

5) PROJECT OUTCOME - *Describe the goal of the Proposed Project in a summary statement.*

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

Project to implement Multiple Protocol Label Switching (MPLS) across two networks, managed by a Service Aware Manager (SAM) Portal, and provide a Microwave link between the Washoe County Regional Communications System (WCRCS) and Nevada Department of Transportation (NDOT). MPLS is the foundation of the LTE/Public Safety Broadband Network (PSBN) that has been funded by the U.S. Congress and adopted by FirstNet. We propose a system of microwave radio links and related accessories to connect the Network Operations at our Regional Communications Center to the Nevada Shared Radio System, managed by the NDOT. This will provide a reliable path between two nodes of the Nevada CORE radio system (NCORE), the Nevada Dispatch Interconnect Project (NDIP), and the Nevada Cross Band Repeater Network (NCRN). These projects were funded by DHS through the Nevada Commission on Homeland Security FY2006 through 2012. This project meets the statewide communications priorities as defined by the Nevada Communications Steering Committee (NCSC).

6) CORE CAPABILITY - *Identify by name the Primary Core Capability to be addressed.*

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: OPERATIONAL COMMUNICATIONS [Mission Area: Response]

7) PRIORITIES - *Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.*

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	CRITICAL COMMUNICATIONS [Mission Area: Response]
State Strategy Objective:	OBJECTIVE 3: Equipment
Urban Area Strategy Objective:	Please Choose from the Objectives on the Drop-Down List Provided (Refer to the LVUAHSS)

8) PROJECT IMPLEMENTATION - *Describe how and by who the Proposed Project will be implemented.*

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

Grant acceptance and Project management to be handled by WCRCS. Path Surveys, Path Design, Frequency Coordination, FCC Licensing, and Engineering with be provided by the approved vendor. Equipment installation, initial configuration and testing to be provided by the approved vendor and facilitated by WCRCS Technical Staff. The Final Acceptance will be performed by the Project Manager.

9) SUB-GRANT AWARD RECIPIENTS - *Identify the participating agency(s) and jurisdiction(s) proposed for awards.*

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Washoe County for WCRCS	County	Shawn Tayler
9(b)			
9(c)			

10) SUSTAINMENT - *Identify any continuing financial obligation created by the Project, and proposed funding solution.*

Support and Management of the new equipment will be shared by staff of the Washoe County Regional Communications System and Nevada Department of Transportation.

X

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Nevada CORE MPLS Implementation

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) Planning. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
This project builds upon the structures, plans, and policies created by the Nevada Dispatch Interconnect Project and supplies the needed High Availability functions and features the system offers for improved reliability and redundancy. Path surveys, path design, frequency coordination, FCC licensing, and engineering services.		$15,000.00	$15,000.00

12b) Organization. Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal
This project is built upon the existing organization and structures create with the previously funded Nevada Dispatch Interconnect Project (NDIP), Nevada Cross Band Repeater Network (NCRN), ans Stat of Nevada Network (SONNet).		$000.00	$000.00

12c) Equipment. Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
Equipment is being procured under the WCSA Contract, and is designed to fully integrate with the WCRCS, NSRS, NDIP, NCRN, and SONNet system components.		$310,000.00	$310,000.00

12d) Training. Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal
A 64 man-hour training session to address procedural and configuration changes stemming from the updates this project creates.		$2,560.00	$2,560.00

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal
Development and Staging of simulated and actual system failure drills of varying magnitudes for technical and operations personnel.		$20,000.00	$20,000.00

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal
Due to surplanting regulations, personnel must work at an overtime rate. Backfill and overtime anticipated for this project.		$4,800.00	$4,800.00

12g) PROJECT TOTALS	LV UASI	State-wide	TOTAL
		$352,360.00	$352,360.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	County Commission acceptance of funds	10/30/2013	12/01/2013	2
3	Equipment purchase	12/01/2013	12/15/2013	.5
4	Path Design and Engineering, FCC Licensing	12/15/2013	01/30/2014	1.5
5	Equipment delivery	12/15/2013	03/15/2014	4
6	Installation	03/15/2014	04/15/2015	13
7	Test and Acceptance	04/15/2015	05/01/2015	.5
8				
9				
10				
11				
12				
13				
14				

X

FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: Washoe County
Project name: **Nevada Core MPLS Implementation**

1. Personnel

a. Identify each position to be supported under the proposed award by title, position identifier, and percent. Example for a single position: 1 position working = 100% FTE; 2 Positions split work = % of each position working to equal 100% of 1 FTE. In some cases there may be several positions splitting work, however the total some must be the same as the number of FTE's being requested.

No FTE Positions are supported under this Project.

TITLE	POSITION IDENTIFIER (NUMBER/NAME)	FTE %
	Total Number of FTE's	0

b. Briefly, specify the duties of professionals to be compensated under this project.

Washoe County utilizes an integrated approach which assigns staff to the following types of activities: project management, fiscal management, grants management, labor, product development, and technical implementation. Included among the Washoe County's responsibilities are the operations, management, and maintenance of the Washoe County Regional Communications System a part of the Nevada Shared Radio System. This project will improve reliability and provide the redundant connectivity needed to full properly support the Nevada Dispatch Interconnect Project, a previously funded program.

c. State the amounts of time, such as hours or percentage of time, to be expended by each position under this project.

The amount of time dedicated to the initiatives of this Nevada Core MPLS Implementation will be equivalent to .07 FTE's for only the duration of the installation phase. A percentage of time is split among positions of the agency supporting the Nevada Core MPLS Implementation installation only, the Washoe County Regional Communications System.

X

d. State the amount of compensation to be paid each employee, student, or assistant under this project.

A total of $4,800.00 is requested for this category. The estimated salary by position is listed below and obtained from the Project Budget.

Personnel Salary = $67,6000.00 FTE's = 7.00%

TITLE	POSITION IDENTIFIER	POSITION'S TOTAL SALARY	FTE %	PROJECT SALARY
Network Engineer II	TSNE2	$67,600	7.00%	$4,800.00
	Total			**$4,800**

e. State whether the proposed compensation is consistent with that paid other personnel engaged in similar work both within and outside your jurisdiction/organization.

The rate of compensation is based upon Washoe County contracted pay schedules. This wage is similar to private sector or other government jobs in the State of Nevada.

2. Fringe Benefits– Not Applicable

3. Travel– Not Applicable

A total of $0.00 is requested for this category. All anticipated travel will be (domestic and/or foreign). An estimated 0% of the anticipated travel will be within the State of Nevada. An estimated 0% of the anticipated travel will be Outside of Nevada, to include foreign travel.

No Transportation or subsistence costs are required.

X

4. Equipment

a. Indicate each item to be purchased and the estimated unit cost.

A total of **$324,783** is requested for this category and includes equipment bought by Washoe County that supports the development, implementation, intended use, and outcome for the Nevada CORE MPLS Implementation. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
Microwave, 18GHz 06CP-03-MWAV	$201,525	100%	0%	$201,525
Install Hardware 04HW-01-INHW	$ 33,000	100%	0%	$ 33,000
Installation Services, Vendor Supplied 21GN-00-INST	$ 90,258	100%	0%	$ 90,258
Total	$324,783			$324,783

5. Supplies/Operating– Not Applicable

6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of ***(Insert the dollar amount)*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with *(describe services and products for all contracts listed)*.

Contract Type	Total Cost	Project %	Other %	Project Cost
Total				

b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

This contractor is the sole source provider for the maintenance on proprietor software created by Alcatel-Lucent and solely supported by the vendor company. This software is necessary to interoperate correctly with the existing systems already installed. This vendor is the best suited to provide the software as it is compatible with most other critical

X

infrastructure of the Washoe County Regional Communications System.

c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

The time and specialized skills needed to properly engineer, install, and integrate into the existing infrastructure of the Washoe County Regional Communications System Microwave Network is a concern. We estimate 8-16 weeks of engineering, installation, and testing time will be required. Projected Cost $90,258, already included in the total listed in table 4a, above.

d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

Yes. The vendor of our microwave communications system is the sole seller of the software product, maintenance agreement, and associated integrated products. The agency cost yearly is approximately **$0.00**. Washoe County Technical Staff are factory trained on this system/software and perform all service functions.

7. Indirect Costs

a. List costs associated with facilities and operations necessary to sustain functions for project implementation, development, and completion. Not to exceed 5%.

A total of **$0.00** is requested for this category, which represents costs and expected expenses related to project implementation and operation.

Indirect Costs	Total Cost	Project %	Other %	Project Cost
Technical Personnel Traing	$2,560	100%	0%	$2,560
Total				$2,560

b. List the basis for establishment of costs.

The amounts of the total charges by category were compiled from a quote provided by Alcatel-Lucent. These charges are derived by formulas that are authorized under the WSCA Contract. Each amount indicated above represents a 100% percent of the total charges to the project.

X

8. Preparedness Activities (NIMS)

a. List activities and costs associated with the project that pertains to planning, training and exercises. This should include the development and/or conduct of each activity.

Preparedness Activity (Planning, Training, or Exercise)	Activity Name	Associated with NIMS compliance (yes/no)	Total Cost	Project %	Other %	Project Cost
Training	System Fail over Training and testing with technical staff	no	$20,000	100%	0%	$20,000.00
	Total					$20,217

b. Identify all agencies, organizations, and jurisdictions that will be supported with project funding for each activity listed in 8a.

By utilizing existing Nevada Dispatch Interconnect Project and Washoe County Regional Communications System infrastructure, technical staff will be shown the modes and symptoms of partial or complete modes of failure and how to effectively remedy the problems presented. We will be utilizing existing communications functions of all Washoe County Regional Communications System partners, 27 public safety agencies, as well as users of the Nevada Dispatch Interconnect Project.

S

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Mesquite Police Department and Mesquite Fire & Rescue	Manager Name & Contact #	Troy Tanner, Chief of Police 702-346-5262 x6000	Manager Name & Contact #	Kim Otero 702-346-5262 x 6155

IJ TITLE: **Project Name: Mesquite Police and Mesquite Fire & Rescue Radio Interoperability Communication Infrastructure**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type			-	$ -	$ -			
7	Personnel Sub-Total						$ -	$ -	$ -	$ -	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type			-	$ -				
16	Contracts Sub-Total						$ -	$ -	$ -	$ -	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type				$ -				
25	Planning Sub-Total						$ -	$ -	$ -	$ -	
26	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type			-	$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing	Select Type			-	$ -				
34	Equipment	PORTABLE P25 RADIO, Motorola XTS2500 762-870MHZ/ 1-3W/ 870 CHANNELS/ 3X2 KEYPAD/ MODEL	Select Type		28	2,049.48	$ 57,535.44				06CP-01 PORT
36	Equipment	MOBILE P25 RADIO, Motorola XTL 2500 764-870MHZ, 10-35W	Select Type		60	2,091.20	$ 125,472.00				06CP-01-MOBL
37	Equipment	MOBILE P25 RADIO, Motorola XTL 2500 764-870MHZ, 10-35W	Select Type		9	2,091.20			$ 18,820.80		06CP-01-MOBL
38	Equipment	PORTABLE P25 and MOBILE P25 RADIO ACCESSORIES: Chargers, antennas, batteries, microphones, speaker mics procured as appropriate for equipment types and quantities.	Select Type				$ 6,838.06	$ 1,560.00	$ 2,735.00		06CP-03-PRAC
39	Equipment	PORTABLE P25 and MOBILE P25 Radio Subscriber programming, Locally procured as appropriate for equipment types and quantities	Select Type				$ 28,000.00		$ 14,675.00		21GN-00-INST
40	Equipment	PORTABLE P25 RADIOS, Dual Band, Motorola Apex 7000	Select Type		27	5,665.00		$ 152,995.00			06CP-01 PORT
44	Equipment	PORTABLE P25 RADIOS Dual Band, Motorola Apex 7000			18	5,665.00				$ 101,970.00	06CP-01 PORT
41	Equipment	MOBILE P25 RADIOS, Motorola XTL 2500 764-870MHZ, 10-35W	Select Type		12	2,091.20		$ 25,094.40			06CP-01-MOBL

S

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Mesquite Police Department and Mesquite Fire & Rescue	Manager Name & Contact #	Troy Tanner, Chief of Police 702-346-5262 x6000	Manager Name & Contact #	Kim Otero 702-346-5262 x 6155

IJ TITLE: **Project Name: Mesquite Police and Mesquite Fire & Rescue Radio Interoperability Communication Infrastructure**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
48	Equipment	The Southern Nevada Area Communications Council (SNACC) requires a one-time buy in fee of $1460.00 per radio. This fee covers the cost of system development and expansion. The amount listed also includes a one year subscription fee of $185 per radio. The funding amount also inlcudes fees for 37 existing radios.	Select Type				$ 205,625.00	$ 125,020.00	$ 120,085.00		06CC-02-DSAD
50	**Equipment Sub-Total**						$ 423,470.50	$ 304,669.40	$ 211,651.76	$ 101,970.00	
51	Training	**All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.**	Select Type				$ -				
57	**Training Sub-Total**						$ -	$ -	$ -	$ -	
58	Exercise	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type			-	$ -				
62	**Exercise Sub- Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 423,470.50**	**$ 304,669.40**	**$ 211,651.76**	**$ 101,970.00**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 423,470.50	$ 317,602.88	$ 211,735.25	$ 105,867.63	

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-08-2013

1) PROJECT TITLE Mesquite Police and Mesquite Fire & Rescue Radio Interoperability Communication Infrastructure

2) Proposing/Lead Agency Mesquite Police Department

3) Proposed Project Manager **Name:** Troy Tanner, Chief of Police **Contact #:** (702) 346-5262

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.*** **Choose one:**

NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	◉
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	○

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

The Mesquite Police Department (MPD) and Mesquite Fire 7 Rescue (MFR) have a critical need for radio interoperability with surrounding jurisdictions in order to improve emergency readiness and response, expand regional collaboration and strengthen interoperable communications in order to improve operational coordination. Currently, the departments use conventional analog VHF radios in the 150 mhz frequency range. It is impossible to communicate with the urban and rural jurisdictions which utilize the 800 mhz system; unless the outside jurisdictions maintain a radio on the VHF analog system.

Interoperable radios and a shared communications system are critical to officer/first responder safety in Mesquite, and public safety within NE Clark County, Western Arizona and Southern Utah. Each time there is a high speed pursuit or a response to a classified HAZMAT load on the I15 corridor, the MPD and the MFD face insurmountable communication challenges that will be alleviated with a shared communication system. An interoperable radio system infrastructure would allow for communication between emergency services in

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: OPERATIONAL COORDINATION [Mission Area: ALL]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	OPERATIONAL COORDINATION [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 3: Equipment
Urban Area Strategy Objective:	OBJECTIVE 3: Equipment

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The MPD and the MFR would purchase radios, and radio subscriptions to the Southern Nevada Area Communications Council (SNACC.) SNACC will add a five channel "IR" site to cover the City of Mesquite and surrounding area. SNACC will also provide the communications link between the Mesquite site and the master site at the SNACC Offices in Las Vegas. SNACC would provide all system and radio programming associated with the SNACC trunked system.

The establishment of a communications site in Mesquite will allow SNACC programmed radios to communicate with UCAN. This will give SNACC users radio coverage from Laughlin to Salt Lake City.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Mesquite Police Department	Mesquite, NV	Troy Tanner, Chief of Police
9(b)	Mesquite Fire & Rescue	Mesquite, NV	John Higley, Fire Chief
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

Each radio purchased would come with the obligation to continue an annual SNACC subscription fee which is currently $185. The City of Mesquite would provide the funds to cover the ongoing subscription costs.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Mesquite Police and Mesquite Fire & Rescue Radio Interoperability Communication Infrastructure

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
		$423,470.50	$423,470.50

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$423,470.50	$423,470.50

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Purchase Radios	7/2013	9/2013	Two
3	Program Radios/SNACC develops infrastructure	9/2013	12/2013	Four
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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***Mesquite Police Department and Mesquite Fire & Rescue***
Project name: ***Mesquite Police and Mesquite Fire & Rescue Radio Interoperability Communication Infrastructure***

1. Personnel - NOT APPLICABLE

2. Fringe Benefits - NOT APPLICABLE

3. Travel - NOT APPLICABLE

4. Equipment

a. Indicate each item to be purchased and the estimated unit cost.

A total of ***$434,591.02*** is requested for this category and includes equipment bought by the ***Mesquite Police Department*** that supports the development, implementation, intended use, and outcome for the ***Mesquite Police and Mesquite Fire & Rescue Radio Interoperability Communication Infrastructure***. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
06CP-01 PORT	$ 68,803.44	84	16	$ 57,535.44
06CP-01-MOBL	$125,472	100		$ 125,472
06CP-03-PRAC	$ 6838.06	100		$ 6838.06
Subscriber programming	$ 28,000	100		$ 28,000
06CC-02-DSAD- SNACC FEES	$205,625	100		$ 205,625
Total	$434,591.02			$423,470.50

The Mesquite Police Department (MPD) and Mesquite Fire and Rescue (MFR) have a critical need to become interoperable with each other and all surrounding mutual aid agencies. MPD and MFR seek funds to tie into the Southern Nevada Area Communications Council (SNACC) system. This infrastructure build out will yield interoperability throughout the state, on the 800mhz statewide interop channels.

S

Mesquite will no longer be a dead spot in the 800mhz system: the system would also tie the Nevada, Utah and Arizona systems together, allowing for communication amongst neighboring agencies. In order to tie into the system, we need funding to purchase 28 portable radios and 60 mobile radios.

To solve this interoperability dilemma we have made a concerted effort to obtain funding to integrate the City of Mesquite Public Safety onto the SNACC system.

The original project cost was over 700k dollars. With the assistance of the de-obligation funds (for which we are very grateful), other granting sources, as well as, some internal budget funding... we have been able to reduce the project cost down to $423,500 though the purchase of 37 radios. The requested budget amount includes migration onto the SNACC system with a cost of $1460 per radio to cover SNACC system development and expansion.

The City of Mesquite is prepared to meet the annual radio subscription fee requirement. Once the funds are granted, SNACC will complete the upgrade to the Mesquite area communications infrastructure that will allow immediate interoperability.

5. Supplies/Operating - NOT APPLICABLE

6. Contracts and Subtracts - NOT APPLICABLE

7. Indirect Costs - NOT APPLICABLE

8. Preparedness Activities (NIMS) - NOT APPLICABLE

Q

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Clark County School District (Police Department)	Project Manager Name & Contact #	James R. Ketsaa, Chief of Police--(702) 799-7830	Grant Manager Name & Contact #	Sharon Heyman--(702)799-5273

IJ TITLE: **Project Name: Clark County School District Police Department Console Add-On/Upgrade**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -			
7	Personnel Sub-Total						$ -	$ -	$ -	$ -	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type	Select Type		-	$ -				
16	Contracts Sub-Total						$ -	$ -	$ -	$ -	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -				
25	Planning Sub-Total						$ -	$ -	$ -	$ -	
26	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type	Select Type		-	$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing				-					
34	Equipment	Console Operator Position Upgrades + Microwave PTP Link (including installation, integration, testing, and optimization)	New	Other	8	20,500.00	$ 164,000.00	$ 123,000.00	$ 82,000.00		06CP-03-MWAV
45	Equipment Sub-Total						$ 164,000.00	$ 123,000.00	$ 82,000.00	$ -	
46	Training	All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.	Select Type	Select Type			$ -				

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HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Clark County School District (Police Department)	**Project Manager Name & Contact #**	James R. Ketsaa, Chief of Police--(702) 799-7830	**Grant Manager Name & Contact #**	Sharon Heyman--(702)799-5273
IJ TITLE:	**Project Name: Clark County School District Police Department Console Add-On/Upgrade**			**The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.**	

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
52	**Training Sub-Total**						$ -	$ -	$ -	$ -	
53	**Exercise**	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
57	**Exercise Sub-Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 164,000.00**	**$ 123,000.00**	**$ 82,000.00**	**$ -**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 164,000.00	$ 123,000.00	$ 82,000.00	$ 41,000.00	

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
May 9, 2013

1) PROJECT TITLE Clark County School District Police Department Console Add-On/Upgrade

2) Proposing/Lead Agency Clark County School District (Police Department)

3) Proposed Project Manager **Name:** Sharon Heyman - CCSD Grant Coordinator **Contact #:** (702) 799-5273

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.***

		Choose one:
NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	◉
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	○
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	○

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

The goal of our project is to connect the Clark County School District Police Department's (CCSDPD) Dispatch Center to the SNACC system core switch. When this is accomplished we will be able to establish, and take full advantage of, the interoperability provided by the SNACC system. In the event of an emergency, the CCSDPD would then be able to engage in operational communication, critical communications, and intelligence sharing with other police and fire departments.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: OPERATIONAL COORDINATION [Mission Area: ALL]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	Please Choose a NCHS FFY13 Priority from the Drop-Down List Provided
State Strategy Objective:	OBJECTIVE 3: Equipment
Urban Area Strategy Objective:	OBJECTIVE 3: Equipment

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

CCSDPD will purchase (8) Console Operator Position Upgrades and (1) Microwave PTP Link (including installation, integration, testing, and optimization). The vendor selected will then coordinate all install time lines with CCSD Dispatch Sgt Stefanie Wilson-Palacio.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Clark County School District Police Department	Clark County	James Ketsaa, Chief of Police
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

After the initial installation, the only costs associated with this project will be routine maintenance and repair which will be incurred by the CCSDPD.

Q

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Clark County School District Police Department Console Add-On/Upgrade

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

(Form Hint: Look at the dollar totals on Line 12g - What percentage is LVUASI? What percentage is Statewide?) **Must Equal 100%**

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
CCSDPD will purchase (8) Console Operator Position Upgrades and (1) Microwave PTP Link (including installation, integration, testing, and optimization) @ $20,050 each, for a total of $164,000.		$164,000.00	$164,000.00

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$164,000.00	$164,000.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Purchase equipment	01/01/2014	05/01/2014	4
3	Vendor installs equipment and software	05/01/2014	09/01/2014	4
4	Vendor conducts training on software	09/01/2014	09/30/2014	1
5	CCSDPD begins use of equipment.	10/01/2014		
6				
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8				
9				
10				
11				
12				
13				
14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***(Clark County School District—Police Department)***
Project name: ***(Clark County School District Police Department Console Add-On/Upgrade)***

1. **Personnel – Not Applicable**
2. **Fringe Benefits – Not Applicable**
3. **Travel – Not Applicable**

4. **Equipment**

   a. **Indicate each item to be purchased and the estimated unit cost.**

A total of ***($164,000.00)*** is requested for this category and includes equipment bought by the *(Clark County School District Police Department)* that supports the development, implementation, intended use, and outcome for the *(Clark County School District Police Department Console Add-On/Upgrade)*. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
(8) Console Operator Position Upgrades + 1 Microwave PTP Link (including installation, integration, testing, and optimization) @ $20,500.00 each.	$164,000.00	100%		$164,000.00
Total				

5. **Supplies/Operating – Not Applicable**
6. **Contracts and Subtracts – Not Applicable**
7. **Indirect Costs – Not Applicable**
8. **Preparedness Activities (NIMS) – Not Applicable**

P

HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Carson City	Project Manager Name & Contact #	Stacey Giomi (775) 283-7150	Grant Manager Name & Contact #	

IJ TITLE: **Project Name:** Quad County Regional CAD Data Sharing

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -			
7	Personnel Sub-Total						$ -	$ -	$ -	$ -	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type	Select Type		-	$ -				
9	Contracts	Development of agreements & MOU's (Planning)	New	Local			$ 9,600.00	9,600.00	9,600.00	9,600.00	
10	Contracts	Project Management (Planning)	New	Local			$ 90,360.00	60,000.00	45,000.00	20,000.00	
16	Contracts Sub-Total						$ 99,960.00	$ 69,600.00	$ 54,600.00	$ 29,600.00	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -				
25	Planning Sub-Total						$ -	$ -	$ -	$ -	
26	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type	Select Type		-	$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing	Select Type	Select Type		-	$ -				
34	Equipment	Computer server	New	Local			$ 71,000.00	$ 71,000.00	$ 16,000.00	$ 16,000.00	04HW-01-INHW
35	Equipment	CAD to CAD Interfaces	Enhance	Local			$ 160,000.00	$ 80,000.00	$ 80,000.00		04AP-01-CADS
36	Equipment	CAD user licenses	New	Local			$ 18,000.00	$ 18,000.00	$ 47,700.00	$ 47,700.00	04AP-01-CADS
37	Equipment	GPS user licenses	New	Local			$ 3,700.00	$ 3,700.00	$ 3,700.00	$ 3,700.00	04AP-03-GISS
38	Equipment	GPS devices	New	Local			$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 2,000.00	04AP-02-DGPS
39	Equipment	Development, deployment and configuration of software	Enhance	Local			$ 295,400.00	$ 238,745.00	$ 112,030.00	$ 68,015.00	21GN-00-CNST
45	Equipment Sub-Total						$ 568,100.00	$ 431,445.00	$ 279,430.00	$ 137,415.00	
46	Training	All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.	Select Type	Select Type			$ -				

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HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	Carson City	Project Manager Name & Contact #	Stacey Giomi (775) 283-7150	Grant Manager Name & Contact #	

IJ TITLE: **Project Name:** Quad County Regional CAD Data Sharing

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
52	**Training Sub-Total**						$ -	$ -	$ -	$ -	
53	**Exercise**	**All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.**	Select Type	Select Type		-	$ -				
57	**Exercise Sub-Total**						$ -	$ -	$ -	$ -	
	Budget Detail Totals						**$ 668,060.00**	**$ 501,045.00**	**$ 334,030.00**	**$ 167,015.00**	**$ -**
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 668,060.00	$ 501,045.00	$ 334,030.00	$ 167,015.00	

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-24-2013

1) PROJECT TITLE Quad County Regional CAD Data Sharing

2) Proposing/Lead Agency Carson City

3) Proposed Project Manager **Name:** Stacey Giomi **Contact #:** (775) 283-7150

4) CLASSIFICATION - *Check the primary intention of the Proposed Project.* **Choose one:**

NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	◉
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	○

5) PROJECT OUTCOME - *Describe the goal of the Proposed Project in a summary statement.*

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

The Quad Counties (including Carson City, Douglas County, Lyon County and Storey County) have identified a need to share Computer Aided Dispatch (CAD) data between the 4 Public Safety Answering Points (PSAPs) in the Region. The goal of this proposed project is to establish data sharing capabilities between the 4 PSAPs, and to enhance their ability to share Public Safety resources throughout the Region. Previously, the Quad Counties implemented a shared Internet Protocol (IP) microwave network, using Public Safety Interoperable Communications (PSIC) funds from federal fiscal year 2009. This microwave network will provide the infrastructure to carry the CAD data between the PSAPs. The application to support the bidirectional CAD data sharing is the next component necessary to share CAD data and is outlined in this document. This functionality builds upon other ongoing efforts in the Region to share Public Safety and other data between the Counties. This project was ranked #3 by the Nevada Communications Steering Committee (NCSC) and the NCSC Grant Sub-Committee.

6) CORE CAPABILITY - *Identify by name the Primary Core Capability to be addressed.*

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: OPERATIONAL COORDINATION [Mission Area: ALL]

7) PRIORITIES - *Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.*

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	OPERATIONAL COORDINATION [Mission Area: ALL]
State Strategy Objective:	OBJECTIVE 2: Organization
Urban Area Strategy Objective:	Please Choose from the Objectives on the Drop-Down List Provided (Refer to the LVUAHSS)

8) PROJECT IMPLEMENTATION - *Describe how and by who the Proposed Project will be implemented.*

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The proposed project requires coordination between 4 County Public Safety Answering Points (PSAPs). It is the intention of the Project Team to hire an experienced consultant to manage the overall project. Each individual PSAP will participate in the tasks related to their PSAP. The selected system vendor will be responsible for system implementation, in conjunction with the overall Project Manager. The following is a high level outline of the project tasks and who will perform the work for each task:
- Develop contract with consultant for Project Management (Carson City Project Manager)
- Collect data from each of the 4 County PSAPs regarding their CAD systems and operations (consultant and each PSAP)
- Develop system functional specifications for RFP (consultant and Project Team)
- RFP process to select CAD data sharing system vendor (consultant, Project Team and Carson City Purchasing Department)
- Vendor selection (Project Team, Carson City Purchasing Department)
- Contract negotiations with system vendor (consultant, Project Team and Carson City Purchasing Department)

9) SUB-GRANT AWARD RECIPIENTS - *Identify the participating agency(s) and jurisdiction(s) proposed for awards.*

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	Fire Department	Carson City	Stacey Giomi
9(b)			
9(c)			

10) SUSTAINMENT - *Identify any continuing financial obligation created by the Project, and proposed funding solution.*

The Quad Counties have received a quote for on-going maintenance and support on an annual basis, and have researched on-going costs for connectivity for the GPS portion of the application. They will be prepared to develop a method for on-going cost sharing, which will likely be managed by the User Group developed for the IP microwave system.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Quad County Regional CAD Data Sharing

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area. **(Form Hint: Look at the dollar totals on Line 12g - What percentage is LVUASI? What percentage is Statewide?)**		100%	100% **Must Equal 100%**

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal
Consultant and vendor to development interlocal agreements between user agencies and perform project management services.		$99,960.00	$99,960.00

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal
Computer server, software, GPS hardware, and users licenses. Vendor to provide development, deployment, and configuration of purchased software		$568,100.00	$568,100.00

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$668,060.00	$668,060.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Develop contract with consultant for project management			1
3	Collect data from each of the 4 County PSAP's regarding their CAD systems & operations			1
4	Contract negotiations with system vendor			1
5	System implementation process (Note: Tasks #5 & #6 will be done concurrently)			4
6	Develop policies, procedures, and agreements between agencies			4
7	Optimize system, training and implementation			3
8	System acceptance testing			1.5
9	Project close-out			.5
10				
11				
12				
13	Total elapsed time			12
14				

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: Carson City
Project name: Quad County Regional CAD Data Sharing

1. **Personnel – Not Applicable**
2. **Fringe Benefits – Not Applicable**
3. **Travel – Not Applicable**

4. **Equipment**

   a. **Indicate each item to be purchased and the estimated unit cost.**

A total of $568,100.00 is requested for this category and includes equipment bought by Carson City that supports the development, implementation, intended use, and outcome for the Quad County Regional CAD Data Sharing project. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

Equipment Item & (AEL)	Total Cost	Project %	Other %	Project Cost
Computer Server (04HW-01-INHW)	$71,000	100		$71,000
CAD to CAD Interfaces (04AP-01-CADS)	$160,000	100		$160,000
CAD user licenses (04AP-01-CADS)	$18,000	100		$18,000
GPS user licenses (04AP-03-GISS)	$3,700	100		$3,700
GPS devices (04AP-02-DGPS	$20,000	100		$20,000
Development, deployment, and configuration of software (21GN-00-CINST)	$295,400	100		$295,400
Total	$568,100	100		$568,100

5. **Supplies/Operating – Not Applicable**

6. **Contracts and Subtracts**

   a. **Describe the products to be acquired, and/or the professional services to be provided.**

A total of $99,960 is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed

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are to cover the costs associated with project management, development of agreements and MOU's used for operations of the project system/software.

Contract Type	Total Cost	Project %	Other %	Project Cost
Project management	$90,360	100		$90,360
Development of agreements and MOU's for system/software use	$9,600	100		$9,600
Total	$99,960	100		$99,960

b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

This contractor is provide specific expertise in the integration of disparate CAD systems. This knowledge is not available through the local government employees. The contractor selected is extremely knowledgeable in the use of the proposed software as well as the operation and functionality of the individual CAD systems. The use of this contractor will ensure that the product being delivered will function as described in the purchase contract.

c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

Typical time necessary to provide for the service to develop Interlocal agreements, develop the purchase contract, product plans and procedures, coordinate system testing, and gather CAD system operational data is 833 hours. *(list all i.e. develop a plan, engineer a system design, create technical documentation, develop a system, etc.)* is *(#)* hours. This total includes costs for document printing and any additional purchased items that may be necessary to accomplish the project management function and suppport the project.

d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

Yes. The vendor of the CAD software integration system is the sole seller of the software product, maintenance agreement, and associated integrated products. The agency cost yearly is approximately $35,000.

7. Indirect Costs – Not Applicable

8. Preparedness Activities (NIMS) – Not Applicable

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HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	City of North Las Vegas	Project Manager Name & Contact #	Al Noyola, (702) 633-1754	Grant Manager Name & Contact #	Terry Fletcher, (702) 633-1683

IJ TITLE: **Project Name: Cyber Security Self Assessment, Training and Awareness - CIAS Phase II**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
1	Personnel	Positions Require: How Many, Type, Max Amount of Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please notate each line with planning, organization, training or exercise.	Select Type	Select Type		-	$ -	$ -			
7	Personnel Sub-Total						$ -	$ -	$ -	$ -	
8	Contracts	Contract for personnel (please notate each line with planning, organization, training and exercise	Select Type	Select Type		-	$ -				
16	Contracts Sub-Total						$ -	$ -	$ -	$ -	
17	Planning	Emergency Preparedness activities, SPR, THIRA, EOP, CPG 201	Select Type	Select Type			$ -				
25	Planning Sub-Total						$ -	$ -	$ -	$ -	
26	Organization	Items such as Intelligence Analyst (please add this under personnel or contracts), increased threat level, resource management concepts such as typing, inventorying, organizing, and tracking to facilitate the dispatch, deployment, and recovery of resources before, during, and after an incident, shared situational awareness between the public and private sectors, Development of whole community partnerships.	Select Type	Select Type		-	$ -				
32	Organization Sub-Total						$ -	$ -	$ -	$ -	
33	Equipment	The complete sequence of Approved Equipment List (AEL) is required, please go to www.rkb.us for complete listing	Select Type	Select Type		-	$ -				
45	Equipment Sub-Total						$ -	$ -	$ -	$ -	
46	Training	All Training in this category must be coordinated with the State Training Officer (TO), Training should have a FEMA/DHS approved course number and be pre-approved. All jurisdictions must either attend the State Training, Exercise Planning Workshop (TEPW) or submit a TEP to the State TO for review and for incorporated to the State TEP.	Select Type	Select Type			$ -				
47	Training	Center for Infrastructure Assurance and Security (CIAS) Phase II, Community Cyber Security Maturity Model (CCSMM)	Enhance	DHS Federal	1	$330,000	$ 330,000.00	$ 300,000.00	$ 165,000.00	$ 150,000.00	
52	Training Sub-Total						$ 330,000.00	$ 300,000.00	$ 165,000.00	$ 150,000.00	

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HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2013

LINE ITEM DETAIL BUDGET

Agency Name	City of North Las Vegas	Project Manager Name & Contact #	Al Noyola, (702) 633-1754	Grant Manager Name & Contact #	Terry Fletcher, (702) 633-1683

IJ TITLE: **Project Name: Cyber Security Self Assessment, Training and Awareness - CIAS Phase II**

The FFY2013 process requires a 100%, 75%, 50%, 25% budget. Please ensure all excel columns equal the funding total at the bottom of 100%, 75%,50% and 25%. Each Proposal submitter will have an opportunity to speak to how this will affect their projects.

Line #	CATEGORY	DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QTY	UNIT COST	100 % Funding TOTAL	75% Funding TOTAL	50% Funding TOTAL	25% Funding TOTAL	AEL Ref #
53	Exercise	All Exercises must be HSEEP compliant and coordinated with the State Exercise Officer (EO) as stated above in the Training Category.	Select Type	Select Type		-	$ -				
57	Exercise Sub-Total						$ -	$ -	$ -	$ -	
	Budget Detail Totals						$ 330,000.00	$ 300,000.00	$ 165,000.00	$ 150,000.00	$ -
	All budgets require an email approval from the financial and/or grant manager			Internal Check for 100%, 75%, 50%, 25%			$ 330,000.00	$ 247,500.00	$ 165,000.00	$ 82,500.00	

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Submit by Email | Print Form

Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Description

Date Submitted
05-28-2013

1) PROJECT TITLE Cyber Security Self Assessment, Training and Awareness - CIAS Phase II

2) Proposing/Lead Agency North Las Vegas

3) Proposed Project Manager **Name:** Al Noyola **Contact #:** (702) 633-1754

4) CLASSIFICATION - ***Check the primary intention of the Proposed Project.*** **Choose one:**

NEW	New; no grant-funded projects have recently (within 5 yrs) addressed this capability.	○
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	◉
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	○

5) PROJECT OUTCOME - ***Describe the goal of the Proposed Project in a summary statement.***

Describe the desired outcome or goal of the Proposed Project in terms of capability. The statement should describe **how much** [quantify the capability improvement at a high level; for example: "To (establish, improve, expand, double, sustain, etc.)…"]; **of what Core Capability (or Capabilities)** [consider aligning with NCHS FFY13 priorities (see #7)]; **for who** [identify the direct users/beneficiaries of the capability]; and **where** [identify the geographic locale; example: state-wide or LV Urban Area or NE NV or Reno, etc.].

This project will continue and enhance the cyber security capability for the entire state. The Phase II project picks up and builds on the foundation of the completed Phase I project, and includes a total of 16 workshops and training courses - 8 per community (North & South). It includes one-on-one mentoring and access to full Center for Infrastructure Assurance and Security (CIAS) template library to enable the State and communities to execute their own autonomous cyber security exercises, conference and expo events. This Phase II project is a continuation of the Community Cyber Security Maturity Model (CCSMM) program. The goal of CCSMM Phase II focuses on self-assessment and continues to build upon awareness, policies and procedures, information sharing, training and education. Also, information sharing and further integration of cyber security into existing continuity of operations planning is introduced during Phase II. Phase II may be logically broken down into three complementary blocks: Explore, Apply, and Share.

6) CORE CAPABILITY - ***Identify by name the Primary Core Capability to be addressed.***

Reference: the DHS Core Capability List at: http://www.fema.gov/core-capabilities#Planning

Primary Core Capability: CYBERSECURITY [Mission Area: Protection]

7) PRIORITIES - ***Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.***

Reference: "Nevada Commission on Homeland Security 2013 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY13 Priority:	CYBERSECURITY [Mission Area: Protection]
State Strategy Objective:	OBJECTIVE 4: Training
Urban Area Strategy Objective:	OBJECTIVE 4: Training

8) PROJECT IMPLEMENTATION - ***Describe how and by who the Proposed Project will be implemented.***

Describe in rough order the process by which the project will be accomplished, identifying who (i.e. staff, contractor, or ?) will perform what work.

The Center for Infrastructure Assurance and Security (CIAS) at the University of Texas at San Antonio (UTSA) has developed under contract a program approved by the Department of Homeland Security (DHS). CIAS was contracted to provide Phase I of this project with workshops and exercises to raise computer security awareness through their CCSMM. Phase I was a success and in order to continue that momentum we are seeking funding of Phase II to build on the common framework for protecting our critical infrastructure from cyber attacks. Activities will benefit two communities, Washoe - Carson and Clark - Las Vegas as well as those around these areas.
This grant will help with several of the Cyber Security Initiatives that the Nevada Cyber Security Committee has, including Risk Assessment, Incident Response Program and Cyber Security Awareness Program. There will also be some certification training to better prepare the security professionals to configure their environments for defense. The typical completion time, per CIAS is 12-14 months.

9) SUB-GRANT AWARD RECIPIENTS - ***Identify the participating agency(s) and jurisdiction(s) proposed for awards.***

	Agency (FD, PD, etc.)	Political Jurisdiction (city, county, etc.)	Project Representative (individual)
9(a)	North Las Vegas, Nevada	City	Al Noyola
9(b)			
9(c)			

10) SUSTAINMENT - ***Identify any continuing financial obligation created by the Project, and proposed funding solution.***

To the extent that funding may be required, long-term costs for education, awareness and training efforts will be borne by individual agencies.

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Nevada Homeland Security Working Group
Project Proposal for FFY13 HSGP Funding Budgets and Tasks

PROJECT TITLE **(Same as Page 1)** Cyber Security Self Assessment, Training and Awareness - CIAS Phase II

11) UASI-STATE BENEFIT - ***Identify the percentage of benefit accruing to the LV Urban Area versus State-wide (non-UASI).***

	LV UASI	State-wide	TOTAL
Estimate the benefit of the Proposed Project, in percentage, that will accrue to the Las Vegas Urban Area, versus that which will accrue to the balance of Nevada excluding the Las Vegas Urban Area.		100%	100%

Must Equal 100%

12) BUDGET - ***Describe objectives, acquisitions and quantities within each category. Be specific. Identify UASI and State cost.***

12a) **Planning**. Development of policies, plans, procedures, mutual aid agreements, strategies.	LV UASI	State-wide	SubTotal

12b) **Organization.** Establishment of organization, structure, leadership and operation.	LV UASI	State-wide	SubTotal

12c) **Equipment.** Procurement and installation of equipment, systems, facilities.	LV UASI	State-wide	SubTotal

12d) **Training.** Development and delivery of training to perform assigned missions and tasks.	LV UASI	State-wide	SubTotal
One contract with Center for Infrastructure Assurance and Security (CIAS) is anticipated. The Phase II program fee is inclusive for all development and delivery time, effort, materials on the part of CIAS staff. The Phase II program includes the training component of 16 workshops and training courses - 8 per community (North & South) and includes and concludes with a self developed cyber security exercise. This is broad base cyber security self assessment and awareness training.		$330,000.00	$330,000.00

12e) **Exercise**. Development and execution of exercises to evaluate and improve capabilities.	LV UASI	State-wide	SubTotal

12f) **Personnel.** Staff (not contractors) directly implementing project and programmatic capability.	LV UASI	State-wide	SubTotal

12g) **PROJECT TOTALS**	LV UASI	State-wide	TOTAL
		$330,000.00	$330,000.00

13) TASKS & SCHEDULE - *Identify the necessary tasks/steps, and time needed.*

Task #	Task Description	From (mo/yr)	To (mo/yr)	Duration (months)
1	**Receive funding.**			
2	Phase II Kick-Off Meeting	01/14	01/14	1
3	Leading Cyber Security Seminar	01/14	01/14	1
4	Community Dependency Mapping Workshop	02/14	02/14	1
5	Organizational Risk & Technical Assessment Course	03/14	04/14	2
6	Certified Information Systems Security Professional (CISSP) Prep Course	05/14	05/14	1
7	Cyber Exercise Prep Class	09/14	09/14	1
8	Planning Conferences	10/14	10/14	1
9	Facilitator Training Seminar	10/14	10/14	1
10	Community Cyber Security Exercise	11/14	11/14	1
11	Cyber Security Exercise After Action Report Workshop	01/15	01/15	1
12	Incident Response for Information Sharing & Fusion Workshop	02/15	02/15	1
13	Community Cyber Security Outreach Program Seminar, Conference & Expo	03/15	03/15	1
14	Finish of project		03/15	14

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FFY2013 Homeland Security Grant Program Narrative
DETAILED BUDGET EXPLANATION

Please provide detailed data, in narrative form, to support each Cost Category. Replace areas marked in *(italics)* with your information. Add columns to tables as needed.

Agency/Jurisdiction Name: ***City of North Las Vegas***
Project name: ***Cyber Security Self Assessment, Training and Awareness - CIAS Phase II***

1. Personnel – Not Applicable
No personnel are required for Cyber Security Self Assessment, Training and Awareness - CIAS Phase II.

A total of ***$0*** is requested for this category. The estimated salary by position is listed below and obtained from the Project Budget.

2. Fringe Benefits– Not Applicable
A total of ***$0*** is requested for this category.

3. Travel– Not Applicable
A total of ***$0*** is requested for this category.
No travel monies are required for Cyber Security Self Assessment, Training and Awareness - CIAS Phase II.

4. Equipment– Not Applicable
A total of ***$0*** is requested for this category and includes no monies requested for equipment bought by the *City of North Las Vegas* that supports the development, implementation, intended use, and outcome for the *Cyber Security Self Assessment, Training and Awareness - CIAS Phase II*. Supplies for equipment listed are included in Section 5 below - Supplies/Operating category.

5. Supplies/Operating– Not Applicable
A total of ***$0*** is requested for this category, which represents a direct total cost or share of the expected expenses to support the project.

No supplies monies are required for Cyber Security Self Assessment, Training and Awareness - CIAS Phase II.

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6. Contracts and Subtracts

a. Describe the products to be acquired, and/or the professional services to be provided.

A total of ***$330,000*** is being requested in this category which represents expected expenses for competitive bidding or sole source vendors/services. The contracts listed are to cover the costs associated with *Cyber Security Self Assessment, Training and Awareness - CIAS Phase II*.

Contract Type	Total Cost	Project %	Other %	Project Cost
One contract with Center for Infrastructure Assurance and Security (CIAS) is anticipated. The Phase II program fee is inclusive for all development and delivery time, effort, materials on the part of CIAS staff. The Phase II program includes the training component of 16 workshops and training courses - 8 per community (North & South) and includes and concludes with a self developed cyber security exercise. This is broad base cyber security self assessment and awareness training.	$330,000	100%	0%	$330,000
Total				

b. Provide a brief justification for the use of the contracted services. If similar services are offered within the agency/jurisdiction, indicate how this saves time and money and/or if this is better option (give reasons).

Ability to impart and teach this specialized knowledge does not exist within our staff or locally. CIAS Phase II has been developed at the direction of DHS to provide some national consistency in developing cyber security. This will teach us how to apply and train the trainer. This contractor is the sole source provider. This is the same organization that provided the Phase I training.

c. For professional services contracts, state the amounts of time to be devoted to the project, including costs to be charged to this proposed award.

The system has already been developed and we have a proposal in hand. CIAS is the DHS approved developer of the Community Cyber Security Maturity Model (CCSMM) program. The cost to provide Phase II is $330,000 and will take 12-14 months to implement. There will be no request for staff time reimbursement.

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d. Are any sole source contracts contemplated? Provide sufficient detail for justification of the use of a single source for contracts in excess of $100,000.

Yes. This training has been developed at the direction and with DHS grant funding and CIAS was the provider of Phase I.

7. Indirect Costs– Not Applicable

A total of ***$0*** is requested for this category, which represents costs and expected expenses related to project implementation and operation.
No monies are required for Cyber Security Self Assessment, Training and Awareness - CIAS Phase II.

8. Preparedness Activities (NIMS) – Not Applicable

No monies are required for Cyber Security Self Assessment, Training and Awareness - CIAS Phase II.