

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Description	Date Submitted 04-07-2014
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1) **PROJECT TITLE** Advanced Persistent (Cyber) Threats Project

2) **Proposing/Lead Agency** State of Nevada, Department of Administration

3) **Proposed Project Manager** Name: Christopher Ipsen / Chris Long Contact #: (775) 684-7322

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.	<input checked="" type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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 State Cyber Security Committee, comprised of State, County, and City Information Security officers representing over 90 percent of the states population, has agreed that Advanced Persistent (Cyber) Threats represent the cyber security priority for the current grant cycle. To address this threat, the committee has determined that a phased approach to the acquisition of software, hardware, and professional services is the most effective methodology to enhance the cyber resiliency of the state. Specific areas of focus are:

1. Firewall configuration auditing
2. Encryption
3. Kill Chain Technologies (systems that analyze and stop network traffic for malware)
4. Intrusion Prevention Technologies
5. Network Forensic Software.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:	CYBERSECURITY [Mission Area: Protection]
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.

The committee proposes that software and hardware be purchased to address these areas and professional services be utilized to assist agencies in configuration of these systems for maximal effectiveness. Ongoing support for these systems will be incurred by the respective governmental agencies. Systems will be procured through accepted state procurement methodologies. Results of the effectiveness of the solutions will be shared between participating entities as appropriate.

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)	State of Nevada	State	Christopher Ipsen
9(b)			
9(c)			

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

Ongoing support for these systems will be incurred by the respective governmental agencies.

Nevada Homeland Security Working Group
Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1) Advanced Persistent (Cyber) Threats Project

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

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.

LV UASI	State-wide	TOTAL
	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.

Professional Services - Contractor to be hired to assist agencies in configuration, implementation and completion of project.

LV UASI	State-wide	SubTotal
	\$100,000.00	\$100,000.00

12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI	State-wide	SubTotal

12c) Equipment. Procurement and installation of equipment, systems, facilities.

Software/Hardware for Firewall configuration auditing, encryption, kill chain technologies (systems that analyze and stop network traffic for malware), Intrusion prevention technologies, Network forensic software.

LV UASI	State-wide	SubTotal
	\$550,000.00	\$550,000.00

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
	\$650,000.00	\$650,000.00

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	Accept Sub-Grant Award & receive approval	10/14	12/14	2
3	Begin RFP process for professional services vendor	01/15	03/15	3
4	Contractor will plan/review/project strategy & timelines with NV State Cyber Security Com	04/15	04/16	12
5	Procurement and installation of software & hardware	07/15	04/16	9
6				
7				
8				
9				
10				
11				
12				
13				
14				

Project A Attachment

Advanced Persistent (Cyber) Threats Project

Field Expansion 13, Task #4

Contractor will plan/review/project strategy & timelines with NV State Cyber Security Committee & Agencies

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

A

Agency Name	State of Nevada, Department of Administration	Project Manager Name & Contact #	Christopher Ipsen (775) 6847322 Chris Long	Manager Name & Contact #	Darlene Baughn (775) 684-5833
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IJ TITLE: Cyber Security - Advanced Persistent Cyber Threats Project

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type								Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30		Professional Services to Optimize Deployment of Software (hourly)	New		1,000	100.00	\$ 100,000.00		SHSP
31			Select Type				\$ -		Add Funding Source
32			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ 100,000.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The software and hardware solutions provided in this initiative will be new to each of the organizations (State of Nevada, Clark County, Washoe County, City of Las Vegas, City of Henderson...) Cyber professionals in each of the organizations are fully encumbered on current cyber threats and programs. Professional services will be procured through the standard state procurement methods to assist agencies implement the the software in a timely manner to insure that the solutions are deployed in the accelerated grant cycle. The Nevada Cyber Security Committee will determine proper apportionment of services.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		Firewall Audit Software	New		1	100,000.00	\$ 100,000.00	04SW-04-NETW	SHSP
55		Intrusion Prevention Software	New		200	500.00	\$ 100,000.00	04SW-04-NETW	SHSP
56		Kill Chain Software	New		1	250,000.00	\$ 250,000.00	04AP-04-RISK	SHSP
57		Encryption Software	New		1	100,000.00	\$ 100,000.00	05EN-00-ECRP	SHSP
58			Select Type				\$ -		Add Funding Source

59			Select Type					\$ -		Add Funding Source
60			Select Type					\$ -		Add Funding Source
	EQUIPMENT Sub-Total							\$ 550,000.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The goal of all software procurements will be to utilize global licensing agreements to standardize and maximize the use of the procured software for all governmental agencies working within the Nevada Cyber Security Committee. Allocation of resources will be determined by the NCSC. Line 54 Firewall Audit Software - This software will assist agencies validate that the efficacy of firewall configuration files. This is a challenge for large enterprises supporting the governmental IT communication networks within the state. This solution will allow agencies to optimize limited security engineering resources to concentrate on other threats at hand. Line 55 - This software will provide entities with the capability to detect and prevent intrusion attempts on network infrastructure and critical information servers. Line 56 - This software analyzes network traffic for cyber malware and prevents the execution of the malware before it reaches the end user. Line 57 - Encryption Software encrypts data at rest making it unreadable if accessed or stolen through physical or non-authenticated means.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 650,000.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Description	Date Submitted REV 4/17/14
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1) **PROJECT TITLE** Washoe County Sheriff's Office - Cyber Security - 100%

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

3) **Proposed Project Manager** Name: Capt. Frank Schumann Contact #: (775) 321-4912

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input checked="" type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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 wants to enhance law enforcement's capability to respond to cyber threats in Nevada. The Sheriff's Office has committed full time personnel to obtain necessary training in the identification and response to these threats. The Washoe County Sheriff's office will be able to effectively respond to, and analyze threats, bridging an identifiable gap in law enforcement's current lack of capabilities by continuing to enhance core skills, knowledge of computer forensics, and investigative actions.

Infrastructure protection is only one component of cybersecurity. law enforcement must obtain the necessary equipment and training to respond to these incidents, identify criminal activity, and locate possible suspects, preventing future or ongoing acts.

The Washoe County Sheriff's Office will continue to build local partnerships, increasing cybersecurity awareness and cyber infrastructure awareness.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:	CYBERSECURITY [Mission Area: Protection]
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.

Project will be implemented by full time personnel assigned to the Washoe County Sheriff's Office's cybercrime investigative unit "Northern Nevada Cyber Center." Personnel will procure necessary equipment and training to properly respond to the increasing threat of cybercrime, including attacks, anonymization, and thefts of personal identifying information via computer devices. Obtain the necessary software to analyze threats from cyber incidents. WCSO has developed a full time investigative unit to address Cybercrime, assigning a full time supervisor and full time Detectives/Computer Forensic Examiners. The Sheriff's Office has partnered and co-located at the Washoe County Sheriff's office with state and federal law enforcement to combine resources, experience, and expertise. The Sheriff's Office has partnered with the University of Nevada Reno for the development and implementation of their Cyber Security program and will continue to work in conjunction with the University for program growth. Equipment and software will be purchased by the Sheriff's Office to adequately respond to and investigate cyber related criminal acts. WCSO will seek appropriate computer forensic/incident response training to respond to incidents in this state where law enforcement can identify principals of these crimes and prosecute when possible. This training will also enable community outreach to encourage and enhance cyber infrastructure protection.

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.**

Equipment and/or software purchased with these funds will be supported by the Washoe County Sheriff's Office, once funding ceases. WCSO will commit personnel and office space for the project.

B - REVISED

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1) Washoe County Sheriff's Office - Cyber Security

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

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.

LV UASI	State-wide	TOTAL
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
	\$000.00		\$000.00

12b) Organization. Establishment of organization, structure, leadership and operation.

	LV UASI	State-wide	SubTotal
	\$000.00		\$000.00

12c) Equipment. Procurement and installation of equipment, systems, facilities.

	LV UASI	State-wide	SubTotal
Purchase necessary equipment and software to conduct computer forensic examinations including network based computer forensics on compromised networks. Upgrade existing cybercrime investigative network security/storage infrastructure.	\$000.00	\$196,000.00	\$196,000.00

12d) Training. Development and delivery of training to perform assigned missions and tasks.

	LV UASI	State-wide	SubTotal
Train law enforcement personnel in cyber/computer forensics addressing attack methodology, future prevention, malware analysis, and identifying prosecution capabilities of attackers. Most training will require out of state travel due to lack of in state providers. This includes Vendor based training. Total cost is for tuition, lodging, and per diem expenses.	\$000.00	\$88,475.00	\$88,475.00

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

	LV UASI	State-wide	SubTotal
	\$000.00		\$000.00

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

	LV UASI	State-wide	SubTotal
	\$000.00		\$000.00

12g) PROJECT TOTALS

	LV UASI	State-wide	TOTAL
	\$000.00	\$284,475.00	\$284,475.00

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	Board of County Commissioners acceptance of award			
3	Purchase 50% of software	10/1/14	11/1/14	1
4	Purchase equipment	11/1/14	3/1/15	3
5	Obtain training	10/1/14	9/1/15	11
6	Purchase remaining 50% software	2/1/14	3/1/15	1
7	Identify regional Cyber infrastructure concerns	5/1/15	7/1/15	2
8	Identify regional cybersecurity gaps for law enforcement response methods	8/1/15	9/1/15	1
9				
10				
11				
12				
13				
14				

Project B Attachment (To go along with Revised Project Proposal)

Washoe County Sheriff's Office – Cyber Security – 100%

Field Expansion – 5)

The Washoe County Sheriff's Office wants to enhance law enforcement's capability to respond to cyber threats in Nevada. The Sheriff's Office has committed full time personnel to obtain necessary training in the identification and response to these threats. The Washoe County Sheriff's office will be able to effectively respond to, and analyze threats, bridging an identifiable gap in law enforcement's current lack of capabilities by continuing to enhance core skills, knowledge of computer forensics, and investigative actions.

Infrastructure protection is only one component of cybersecurity. law enforcement must obtain the necessary equipment and training to respond to these incidents, identify criminal activity, and locate possible suspects, preventing future or ongoing acts.

The Washoe County Sheriff's Office will continue to build local partnerships, increasing cybersecurity awareness and cyber infrastructure awareness.

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

B	Agency Name	Washoe County Sheriff's Office	Project Manager Name & Contact #	Capt. Frank Schumann (775)321-4912	Name & Contact #	Jeanie Knowles (775)328-3013
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IJ TITLE: Project Name:

One Budget Per Funding Stream

SHSP

100% -adjusted

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Select Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		SHSP
Personnel Sub-Total								\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
3			Select Type		0	0%	-	\$ -		Source
Fringe Sub-Total								\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

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Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type						\$ -		Add Funding Source
4		Travel to Las Vegas SANS Network Security Conference Oct 2014 (2 people at 7 days each)	New		Las Vegas, NV	Training	71	14.00	\$ 994.00	21GN-00-TRNG	Add Funding Source
5		Travel for SANS San Diego Security (2 people at 7 days each) 11/2014	Select Type		San Diego, CA	Training	71	14.00	\$ 994.00	21GN-00-TRNG	Add Funding Source
6		Travel to SANS Cyber Defense Initiative Washington DC (2 people at 7 days each) 12/2014	Select Type		Washington, DC	Training	71	14.00	\$ 994.00	21GN-00-TRNG	Add Funding Source
7		Airfare and lodging for line 10 Las Vegas for twc	Select Type		Las Vegas, NV	Training	-	-	\$ 2,016.00	21GN-00-TRNG	Add Funding Source
8		Airfare and lodging for line 11 San Diego for twc	Select Type		San Diego, CA	Training	-	-	\$ 2,946.00	21GN-00-TRNG	Add Funding Source
9		Airfare and lodging for line 12 Washington DC for twc	Select Type		Washington, DC	Training	-	-	\$ 4,176.00	21GN-00-TRNG	Add Funding Source
10		Travel to Washington DC (Guidance Software VENDOR) for one person (airfare & lodging)	Select Type		Washington, DC	Training	-	-	\$ 1,820.00	21GN-00-TRNG	Add Funding Source
11		Per diem Washington DC for line 16 (5 days) Vendor training	Select Type		Washington, DC	Training	71	5.00	\$ 355.00	21GN-00-TRNG	Add Funding Source
12		Travel to Washington DC (Guidance Software VENDOR) for one person	Select Type		Washington, DC	Training	-	-	\$ 1,820.00	21GN-00-TRNG	Add Funding Source
13		Per diem Washington DC for line 16 (5 days) Vendor training	Select Type		Washington, DC	Training	71	5.00	\$ 355.00	21GN-00-TRNG	Add Funding Source

14		Travel to Las Vegas (Defcon hacker conference)	Select Type		Las Vegas, NV	Training	71	5.00	\$ 355.00	21GN-00-TRNG	Add Funding Source
15		Airfare and lodging Defcon conference (for two)	Select Type		Las Vegas, NV	Training	-	-	\$ 1,370.00	21GN-00-TRNG	Add Funding Source
16		Travel to Washington DC (Access Data VENDOR training) for two (airfare & lodging)	Select Type		Washington, DC	Training	-	-	\$ 3,640.00	21GN-00-TRNG	Add Funding Source
17		Travel to Washington DC (Access Data VENDOR training) for two (airfare & lodging)	Select Type		Washington, DC	Training	-	-	\$ 3,640.00	21GN-00-TRNG	Add Funding Source
		Travel Sub-Total							\$ 25,475.00		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Send computer forensic investigators to necessary training to combat cybercrimes and enhance cybersecurity incident response. Training locations vary and not usually available in Nevada. Much of the training includes Vendor specific training from Guidance Software and Access Data. SANS training has been identified as an integral training provider and partner with US Government.

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
18			Select Type		-	-	\$ -		Add Funding Source
		Planning Sub-Total					\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
19			Select Type		-	-	\$ -		Add Funding Source
		Organization Sub-Total					\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
20	Hardware, Computer, Integrated	(4) Forensic computers to examine malware, intrusion incidents and other analysis requiring forensic analysis software. Complete system including monitors	New		4	10,500.00	\$ 42,000.00	04HW-01-INHW	Add Funding Source
21	Software, Forensic	Forensic software to analyze malware and attack methods. (Guidance software, Blackbag, Accessdata, Magnet forensics, Cellebrite, etc)	New		1	28,000.00	\$ 28,000.00	05HS-00-FRNS	Add Funding Source
22	Tools, Network Vulnerability Scanning	Network scanning tools (Fluke Aircheck Device)	New		2	2,000.00	\$ 4,000.00	05NP-00-SCAN	Add Funding Source
23	Firewall, Network	Network routers and switching devices	New		1	12,000.00	\$ 12,000.00	05NP-00-FWAL	Add Funding Source
24	Hardware, Computer, Integrated	(8) Additional display monitors for forensic workstations and additional workstations	New		8	1,000.00	\$ 8,000.00	04MD-03-DISP	Add Funding Source
25	Hardware, Computer, Integrated	Forensic acquisition and or imaging devices	New		8	2,500.00	\$ 20,000.00	04HW-01-INHW	Add Funding Source
26	Hardware, Computer, Integrated	server equipment(hard drives and server arrays)	New		1	35,000.00	\$ 35,000.00	04HW-01-INHW	Add Funding Source

27	Computer, Mobile Data	Mobile response laptops	New			4	3,000.00	\$ 12,000.00	04HW-01-INHW	Add Funding Source
28	Hardware, Computer, Integrated	Network Attached Storage Arrays	New			4	8,750.00	\$ 35,000.00	04HW-01-INHW	Add Funding Source
EQUIPMENT Sub-Total								\$ 196,000.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Forensic analysis requires high performance computers. This hardware is used under extreme running conditions. Use of non forensic hardware would involve contamination of evidence and possible compromise to other computers. Software includes forensic package and add on modules for existing software to analyze malware and utilize visualization methods to narrow time frame of activity in cyber incidents. Specific tools are often needed to effectively penetration test networks. These tools can also be used to locate rogue attackers. New technology is more secure and will be required to effectively store secure content on an internal forensic network. Monitors of existing and new purchases from this grant will require new monitors. Devices to safely and securely acquire data from computers and networks utilizing forensic methodologies. Current equipment is becoming outdated and will need to be replaced for more sophisticated processing capability. Mobile incident response forensic laptops. Storage arrays for individual workstations, Procure portable radios for Northern Nevada Cyber Center personnel, allowing interoperable communications throughout the state.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
29		SANS Computer forensic/Incident training tuition costs	New				4	5,000.00	\$ 20,000.00	21GN-00-TRNG	UASI
30		Encase Forensic Training tuition costs (VENDOR)	New				3.00	5,500.00	\$ 16,500.00	21GN-00-TRNG	UASI
31		Access Data Forensic Training tuition costs (VENDOR)	New				3.00	5,500.00	\$ 16,500.00	21GN-00-TRNG	UASI
32		DEFCON Hacker conference las Vegas	New				2.00	5,000.00	\$ 10,000.00	21GN-00-TRNG	Add Funding Source
Training Sub-Total								\$ 63,000.00			

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Sans computer forensic/Incident response training classes (SANS 501, SANS 526, SANS518, etc.), guidance Software forensic training. (This is a software vendor), Access Data forensic training (Software vendor)

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
33			Select Type				-	-	\$ -		Add Funding
Exercise Sub- Total								\$ -			

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 284,475.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Description	Date Submitted 04-02-2014
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- 1) **PROJECT TITLE** North Las Vegas Analyst for the Southern Nevada Counter Terrorism Center
- 2) **Proposing/Lead Agency** North Las Vegas Police Department
- 3) **Proposed Project Manager** Name: Sandra Sawyer **Contact #:** (702) 633-1716

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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 North Las Vegas Police Department has had an imbedded analyst within the Southern Nevada Counter Terrorism Center since 2007. The project goals and objectives are to increase, and continue to sustain the intelligence and information sharing for one of the largest cities within Clark County. By imbedding the analyst within the fusion center this directly impacts the local, state, and national intelligence and information sharing network. The National Network of Fusion Centers is the cornerstone of the Department of Homeland Security'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.

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]

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

Reference: "Nevada Commission on Homeland Security 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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 be administered by the North Las Vegas Police Department. It is through this partnerships with the SNCTC and the various agencies that reside within the center that information is collected, analyzed, and distributed to consumers. This crime and intelligence analyst position, along with supporting research staff, leverage technology and the diverse data sets owned by the participating agencies with the objective of producing insightful and actionable intelligence products for the stakeholders and other customers of the Fusion Center network.

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)	City of North Las Vegas Police Department	City of North Las Vegas	Sandra Sawyer
9(b)			
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 this activity. This request is for the sustainment of the position.

**Nevada Homeland Security Working Group
Project Proposal for FFY14 HSGP Funding Budgets and Tasks**

PROJECT TITLE (Same as Page 1)

North Las Vegas Analyst for the 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).

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.

LV UASI	State-wide	TOTAL
100%	0%	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

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12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

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12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI State-wide SubTotal

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12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI State-wide SubTotal

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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

North Las Vegas Analysts Salary, Overhead, and Burden Rate	\$118,911.00		\$118,911.00
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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$118,911.00		\$118,911.00
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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 information, process, analyze, and disseminate	11/1/2014	10/31/2015	12
3	Interact and develop products with the National Fusion Center information sharing network	11/1/2014	10/31/2015	12
4	Continue to maintain data information sharing with numerous outside agencies	11/1/2014	10/31/2015	12
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET



Agency Name	City of North Las Vegas Police Department	Project Manager Name & Contact #	Sandra Sawyer (702) 633-1716	Manager Name & Contact #	Mario Garcia (702) 633-2031
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IJ TITLE: Fusion Information Sharing SNCTC - NLV

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Select Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2		(1) Intelligence Analyst position, full-time, existing	Sustainment	Other Federal	67,320	100%	0	\$ 67,320.00		UASI
3			Select Type		0	0%	0	\$ -		Add Funding Source
4			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ 67,320.00		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The City of North Las Vegas has been a participating partner in the Southern Nevada Counter Terrorism Center (SNCTC) for the past seven years. One full-time Intelligence Analyst position is assigned to the SNCTC and collaborates with the other participating federal, state, and local law enforcement agencies in collecting, analyzing and disseminating information that benefits all law enforcement and increases the ability to discern threat awareness.

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6		PERS Retirement	Sustainment	Other Federal	\$ 67,320	100%	25.75%	\$ 17,335		UASI
7		Holiday Pay	Sustainment	Other Federal	126	100%	35.96	\$ 4,531		UASI
8		Workers Comp	Sustainment	Other Federal	\$ 71,851	100%	1.50%	\$ 1,078		UASI
9		Unemp/Emp Benefit	Sustainment	Other Federal	\$ 71,851	100%	4.30%	\$ 3,090		UASI
10		Medicare	Sustainment	Other Federal	\$ 71,851	100%	1.45%	\$ 1,042		UASI
11		ISF- Self Ins Liab	Sustainment	Other Federal	\$ 71,851	100%	3.50%	\$ 2,515		UASI
12		Health Insurance	Sustainment	Other Federal	\$ 22,000	100%	-	\$ 22,000		UASI
	Fringe Sub-Total							\$ 51,591.00		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The above listed fringe benefits are somewhat standard for local public agency personnel in Southern Nevada. The retirement contribution percentage is set by Nevada PERS for non-public safety personnel; the City is self-insured for liability purposes (excluding major loss coverage) and for health insurance coverage; medicare rates are per the federal government; the Unemployment/Employee Benefit fringe is a combination of state determined unemployment and local estimated amounts for employee payouts for accrued benefits; and the Holiday Pay is a requirement under the applicable bargaining unit agreement whereby an employee is allowed to accrue and be paid for holiday hours.

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
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	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO	Select Type							Add Funding Source
54			Select Type			-	-	\$ -		Add Funding Source
55			Select Type					\$ -		Add Funding Source
	EQUIPMENT Sub-Total							\$ -		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 118,911.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-18-2014

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: Deputy Chief 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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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. Fusion centers have been identified by the Dept. of Homeland Security as a critical component of the Nation's homeland security and counter-terrorism architecture. 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 U.S. Dept. 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. The funding requested in this proposal is primarily to sustain NTAC programs/operations and associated staff, aimed at sustaining / meeting Baseline Capabilities.

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]

7) PRIORITIES - Identify applicable NCHS Priority, State and/or Urban Area Strategy Objectives to be addressed.
 Reference: "Nevada Commission on Homeland Security 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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 managed by the Nevada Department of Public Safety, Investigation Division. It is currently staffed with 11 employees on full time basis (6 state employees, 3 contractors, and 2 DHS employees). This includes 4 sworn staff (one is assigned to the Southern Nevada Counter Terrorism Center), 2 intelligence analysts, a Fusion Liaison Officer Coordinator, a Critical Infrastructure and Key Resources (CI/KR) Coordinator, a DHS Intelligence Officer, a DHS Reports Officer, and an Administrative Assistant. Additionally, the NTAC currently has 3 vacant state positions (2 Intelligence Analysts and 1 Senior Intelligence Analyst positions), which should be filled by June 2014. These employees are vital to the NTAC's efforts and ability to sustain / meet 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 / meet Baseline Capabilities, and meet its goals; thereby, significantly impacting the State of Nevada's Intelligence and Information and Sharing Capabilities, and programs aimed deterring, detecting, preventing and/or mitigating terrorism and other criminal activity.

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 requested funding will primarily be used to sustain NTAC programs/operations and associated staff members focused on sustaining / meeting Baseline Capabilities. Although the majority of the NTAC's staff are state employees and funded out of the state general fund, current funding streams cannot support all of the NTAC's operational and staffing needs, which are vital to the NTAC's ability to sustain/meet Baseline Capabilities, and meet its goals. These operational and staffing needs are ongoing and will likely be dependent upon the continued receipt of HSGP funding into the foreseeable future.

D - REVISED

Nevada Homeland Security Working Group Project Proposal for FFY14 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).

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.

LV UASI	State-wide	TOTAL
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.

Description	LV UASI	State-wide	SubTotal
Fusion Liaison Officer (FLO) Planning/Outreach; Planning/Prevention Activities; Conduct Site Infrastructure/ Vulnerability / Threat Assessments; Critical Infrastructure and Key Resources (CIKR) Planning / Outreach		\$38,000.00	\$38,000.00

12b) Organization. Establishment of organization, structure, leadership and operation.

Description	LV UASI	State-wide	SubTotal
Fusion Liaison Officer (FLO) Coordinator - \$99,840; Critical Infrastructure and Key Resources (CIKR) Coordinator - \$99,840; Criminal Intelligence Analyst - \$93,600; GIS Analyst (1/2 a position) - \$46,800; Consumables / Supplies; Telecommunications Services; Information / Public Records Subscriptions; Memberships in Professional Organizations		\$359,780.00	\$359,780.00

12c) Equipment. Procurement and installation of equipment, systems, facilities.

Description	LV UASI	State-wide	SubTotal
Computer Software - VM Ware - renewal / upgrade; Computer Software - Orator - renewal/ upgrade; Computer Software - ESRI GIS Support - renewal / upgrade; Computer Software - I2 - renewal / upgrade; Computer Software - Google Earth Pro - renewal / upgrade; Computer Software - Fusion 360 - upgrades; Computer Software - Social Media Analytics; Computer Peripherals - routers, switches, keyboards, cabling, printers, etc.		\$86,700.00	\$86,700.00

12d) Training. Development and delivery of training to perform assigned missions and tasks.

Description	LV UASI	State-wide	SubTotal
Fusion Liaison Officer (FLO) Training (Conducted and Attended) / FLO Training Materials; Intelligence / Crime Analysis Training; Professional Conferences / Workshops; Privacy / Security Training; CIKR Training (Conducted and Attended) / CIKR Training Materials		\$50,000.00	\$50,000.00

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

Description	LV UASI	State-wide	SubTotal
Regional / State Exercises		\$1,500.00	\$1,500.00

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

Description	LV UASI	State-wide	SubTotal

12g) PROJECT TOTALS	LV UASI	State-wide	TOTAL
		\$535,980.00	\$535,980.00

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 2014	March 2015	3
3	Hire / sustain Criminal Intelligence Analyst	March 2015	March 2016	12
4	Sustain FLO Coordinator and CIKR Coordinator	March 2015	March 2016	12
5	Conduct Planning Activities	March 2015	March 2016	12
6	Purchase Equipment	March 2015	March 2016	12
7	Conduct / Attend Training / Conferences / Workshops	March 2015	March 2016	12
8	Purchase Training Materials	March 2015	March 2016	12
9	Host and/or Attend Regional / State Exercises	March 2015	March 2016	12
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

D

Agency Name	Nevada Dept. of Public Safety, Investigation Division	Project Manager Name & Contact #	Dep. Chief Ryan Miller (775) 687-0332	Manager Name & Contact #	Dep. Chief Ryan Miller (775) 687-0332 Vicki Nowling (775) 684-4519
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IJ TITLE: Project Name: Nevada Threat Analysis Center (NTAC) - Fusion Center

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Select Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2		1 Fusion Liaison Officer Coordinator - 12 months - \$94,840 - (Planning / Organizations / Training / Exercise)	Sustainment		48	100%	2080	\$ 99,840.00		SHSP
3		1 Critical Infrastructure and Key Resources (CIKR) Coordinator - 12 months - \$94,840 - (Planning / Organization / Training / Exercise)	Sustainment		48	100%	2080	\$ 99,840.00		SHSP
4		1 Intelligence Analyst - 12 months - \$93,600 - (Planning / Organization / Training)	Sustainment		45	100%	2080	\$ 93,600.00		SHSP
5		1 GIS Analyst - 6 months - \$46,800 - (Planning / Organization / Training)	New		45	100%	1040	\$ 46,800.00		SHSP
	Personnel Sub-Total							\$ 340,080.00		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Fusion Liaison Officer Coordinator - manages / facilitates the NTAC's FLO Program. The FLO Program supports the NTAC's collection, analytical, and dissemination efforts (Critical Operating Capabilities), which support the Intelligence Cycle. More specifically, the FLO Program focuses on developing and maintaining relationships with federal, state, local, tribal and private sector partners via outreach, training and exercises to ensure that threat information is recognized, collected, reported, analyzed, and disseminated to those with a right and need to know the information. Furthermore, these relationships provide the NTAC with Subject Matter Experts (SME's) that can be used to support analytical efforts. Deliverables include, but are not limited to: outreach, training, exercises, Suspicious Activity Reports, Tips / Leads, situational awareness, local context to federal threat streams, information / intelligence used to create various fusion center products, establishing SME contacts, etc.

The Critical Infrastructure and Key Resources (CIKR) Coordinator - manages / facilitates the NTAC's CIKR Program. The CIKR Program supports the NTAC's collection, analytical, and dissemination efforts (Critical Operating Capabilities). The goal of the CIKR Program is to identify, catalogue, prioritize, and protect CIKR within the NTAC's Area of Responsibility. Deliverables include, but are not limited to: the AOR data call, outreach, Site Vulnerability Assessments, Special Events Assessments, and training.

The Intelligence Analyst (IA) - the NTAC's Intelligence Analyst supports all phases of the Intelligence Cycle including, but not limited to: the collection, analysis, and dissemination of information / intelligence (Critical Operating Capabilities). More specifically, the IA primarily receives/collects threat and/or hazard information from federal, state, local, tribal, and private sector partners, analyzes it for national/local implications, and disseminates it to appropriate leadership for strategic / tactical planning and/or operational purposes. Deliverables include, but are not limited to: Tip/ Lead and SAR processing, briefings, and the production and dissemination of intelligence products, bulletins, alerts, and other situational awareness products.

Geographical Information Systems (GIS) Analyst - The GIS Analyst will assist in identifying / mapping CIKR, special events, and public safety hazards (natural or manmade) to assist NTAC and their partners with prevention, response, and / or recovery efforts. Deliverables include, but are not limited: enhanced prevention, response, and / or recovery capabilities.

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10		Fusion Liaison Officer Planning / Outreach	Sustainment		In State	Planning	250	24.00	\$ 6,000.00		SHSP
11		Fusion Liaison Officer Planning / Outreach	Sustainment		Out of State	Planning	500	4.00	\$ 2,000.00		SHSP
12		General Planning / Prevention Activities	Sustainment		In State	Planning	250	24.00	\$ 6,000.00		SHSP
13		General Planning / Prevention Activities	Sustainment		Out of State	Planning	500	4.00	\$ 2,000.00		SHSP
14		Conduct Site Infrastructure / Vulnerability / Threat Assessments	Sustainment		In State	Planning	250	60.00	\$ 15,000.00		SHSP
15		Critical Infrastructure and Key Resources (CIKR) Planning / Outreach	Sustainment		In State	Planning	250	8.00	\$ 2,000.00		SHSP
16		Critical Infrastructure and Key Resources (CIKR) Planning / Outreach	Sustainment		Out of State	Planning	500	2.00	\$ 1,000.00		SHSP
17		Fusion Liaison Officer Training (Conducted / Attended)	Sustainment		In State	Training	250	24.00	\$ 6,000.00		SHSP
18		Fusion Liaison Officer Training (Conducted / Attended)	Sustainment		Out of State	Training	500	4.00	\$ 2,000.00		SHSP
19		Intelligence / Crime Analysis Training	Sustainment		In State	Training	250	24.00	\$ 6,000.00		SHSP
20		Intelligence / Crime Analysis Training	Sustainment		Out of State	Training	500	30.00	\$ 15,000.00		SHSP
21		Professional Conferences / Workshops	Sustainment		In State	Training	250	12.00	\$ 3,000.00		SHSP
22		Professional Conferences / Workshops	Sustainment		Out of State	Training	500	12.00	\$ 6,000.00		SHSP
23		Privacy / Security Training	Sustainment		Out of State	Training	500	6.00	\$ 3,000.00		SHSP
24		Critical Infrastructure and Key Resources (CIKR) Training (Conducted / Attended)	Sustainment		In State	Training	250	16.00	\$ 4,000.00		SHSP
25		Critical Infrastructure and Key Resources (CIKR) Training (Conducted and Attended)	Sustainment		Out of State	Training	500	4.00	\$ 2,000.00		SHSP
26		Exercises	Sustainment		In State	Exercise	250	6.00	\$ 1,500.00		SHSP
27			Select Type						\$ -		Add Funding Source
	Travel Sub-Total								\$ 82,500.00		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Fusion Liaison Officer (FLO) Program Planning / Outreach - In State Travel – this travel supports FLO Planning / Outreach efforts within the NTAC's AOR (all 16 of the 17 counties in the state, all state agencies regardless of county location, and all tribal nations within the state). Deliverables include, but are not limited to: outreach, Tips / Leads, Suspicious Activity Reports (SAR's), situational awareness, local context to federal threat streams, information / intelligence used to create various fusion center products, and SME's. Currently, this funding is estimated to support the travel of 2 people for 6 trips with an average duration of 2 days per trip.

Fusion Liaison Officer (FLO) Planning / Outreach - Out of State Travel – this travel supports regional / national FLO Planning / Outreach efforts. Deliverables include, but are not limited to: regional / national outreach, liaison, FLO best practices development, situational awareness, information / intelligence collection, establishing SME contacts, etc. Currently, this funding is estimated to support the travel of 1 person for 2 trips with an average duration of 2 days per trip.

General Planning / Prevention Activities – In State Travel – this travel supports planning / prevention activities within the NTAC's AOR. Deliverables include, but are not limited to: general outreach / liaison, threat briefings, joint product production, threat assessments, intelligence / information gathering / sharing activities, Standing Information Needs (SIN's) development, operational activities, comprehensive Fusion Center best practices development, statewide fusion center strategic planning / collaboration; attendance to Homeland Security Commission / Subcommittee Meetings, etc. Currently, this funding is estimated to support the travel of 2 people for 6 trips with an average duration of 2 days per trip.

General Planning / Prevention Activities – Out of State Travel – this travel supports planning / prevention activities related to the NTAC's AOR. Deliverables include, but are not limited to: general outreach / liaison, threat briefings, joint product production, threat assessments, intelligence / information gathering / sharing activities, operational activities, comprehensive Fusion Center best practices development, regional / national strategic planning / collaboration, etc. Currently, this funding is estimated to support the travel of 2 people for 6 trips with an average duration of 2 days per trip.

Conduct Site Infrastructure / Vulnerability / Threat Assessments – In State Travel – This travel supports the CIKR Program. Deliverables include, but are not limited to: CIKR site vulnerability assessments and special events assessments. Currently, this funding is estimated to support the travel of 2 people for 10 trips with an average duration of 3 days per trip.

Critical Infrastructure and Key Resources (CIKR) Planning / Outreach – In State Travel – this travel supports in state CIKR Planning / Outreach efforts within the NTAC's AOR. Deliverables include, but are not limited to: the state data call, outreach, liaison, informational presentations, briefings, Site Vulnerability / Special Events Assessment planning meetings, etc. Currently, this funding is estimated to support the travel of 2 people for 2 trips with an average duration of 2 days per trip.

Critical Infrastructure and Key Resources (CIKR) Planning / Outreach – Out of State Travel – this travel supports out of state CIKR Planning / Outreach efforts related to the NTAC's AOR. Deliverables include, but are not limited to: regional / national CIKR related outreach, presentations, briefings, Special Events Assessment planning meetings, CIKR best practices development, etc. Currently, this funding is estimated to support the travel of 1 person for 1 trip with an average duration of 2 days per trip.

Fusion Liaison Officer (FLO) Training (Conducted / Attended) – In State Travel - This travel supports training conducted and/or attended by the FLO Coordinator / Program. Deliverables include, but are not limited to: FLO / related training and the professional development of FLO Coordinator / related staff to support the FLO Program. Currently, this funding is estimated to support the travel of 2 people for 6 trips with an average duration of 2 days.

Fusion Liaison Officer (FLO) Training (Conducted / Attended) – Out of State Travel - This travel supports training conducted and/or attended by the FLO Coordinator. Deliverables include, but are not limited to: Deliverables include, but are not limited to: FLO / related training and the Professional Development of FLO Coordinator / related staff to support the FLO Program. Currently, this funding is estimated to support the travel of 1 person for 2 trips with an average duration of 2 days.

Intelligence / Crime Analysis Training – In State Travel – This travel supports required Fusion Center Intelligence Analyst training. Per HSGP grant guidelines, fusion center analytic personnel must demonstrate qualifications that meet or exceed competencies identified in the Common Competencies for State, Local, and Intelligence Analysts, which details the minimum categories of training for intelligence analysts. Additionally, the Critical Operating Capabilities require that Intelligence Analysts have at least 20 hours of topic specific training per year. As such, the NTAC requires funding to support travel for required training for intelligence analysts. Such training may include, but is not limited to: DHS Basic Intelligence and Threat Analysis Course; DHS Critical Thinking and Analytical Methods, DHS Principles of Intelligence Writing and Briefing; Foundations in Intelligence Analysis Training; Intermediate Fusion Center Analyst Training – Analysis and Terrorism Prevention; Intermediate Fusion Center Analyst Training – Strategic Analysis and Oral Briefings; Law Enforcement Analyst Program; ODNI Analysis; and other topic specific courses. Deliverables include, but are not limited to: Professional Development of the Intelligence Analysts, which supports all of the NTAC's operations / Critical Operating Capabilities. Currently, this funding is estimated to support the travel of 4 analysts for 2 trips with an average duration of 2 days.

Intelligence / Crime Analysis Training – Out of State Travel – This travel supports required Fusion Center Intelligence Analyst training. Per HSGP grant guidelines, fusion center analytic personnel must demonstrate qualifications that meet or exceed competencies identified in the Common Competencies for State, Local, and Intelligence Analysts, which details the minimum categories of training for intelligence analysts. Additionally, the Critical Operating Capabilities require that Intelligence Analysts have at least 20 hours of topic specific training per year. As such, the NTAC require funding to support travel for training intelligence analyst. Such training may include, but is not limited to: DHS Basic Intelligence and Threat Analysis Course; DHS Critical Thinking and Analytical Methods, DHS Principles of Intelligence Writing and Briefing; Foundations in Intelligence Analysis Training; Intermediate Fusion Center Analyst Training – Analysis and Terrorism Prevention; Intermediate Fusion Center Analyst Training – Strategic Analysis and Oral Briefings; Law Enforcement Analyst Program; ODNI Analysis; and other topic specific courses. Deliverables include, but are not limited to: Professional Development of the Intelligence Analysts, which support all of the NTAC's operations / Critical Operating Capabilities. Currently, this funding is estimated to support the travel of 3 analysts for 2 trips with an average duration of 5 days.

Professional Conferences / Workshops – In State Travel – This travel supports attendance to in-state Fusion Center related conferences or workshops. It should be noted that the grants differentiate between conferences, workshops and training. Although most involve a training aspect, conferences and workshops do not result in a training certificate, while training classes do result in a training certificate. As such, they must be accounted for in separate line items. Deliverables include, but are not limited to: strategic planning / collaboration, training, and professional development for staff to support NTAC operations / Critical Operating Capabilities. Currently, this funding is estimated to support the travel of 2 people for 2 trips with an average length of 3 days.

Professional Conferences / Workshops – Out of State Travel – This travel supports attendance to any regional / national Fusion Center conferences or workshops. It should be noted that the grants differentiate between conferences, workshops and training. Although most involve a training aspect, conferences and workshops do not result in a training certificate, while training classes do result in a training certificate. As such, they must be accounted for in separate line items. Deliverables include, but are not limited to: training and professional development for staff to support NTAC operations / Critical Operating Capabilities. Currently, this funding is estimated to support the travel of 3 people for 1 trip with an average length of 4 days.

Privacy / Security Training – Out of State Travel – This travel supports training for the Privacy / Security Officer and/or related staff. Deliverables included, but are not limited to: training and professional development to support NTAC privacy/ security functions and ensure compliance with Privacy laws, Civil Rights, Civil Liberties, and security requirements. Currently, this funding is estimated to support the travel of 1 person 2 trips with average length of 2 days.

Critical Infrastructure and Key Resources (CIKR) Training – In State Travel - this travel supports training conducted and/or attended by the CIKR Coordinator and/or related staff. Deliverables include, but are not limited to: CIKR Program / related training and professional development for the CIKR Coordinator / Program to support the NTAC CIKR Program. Currently, this funding is estimated to support the travel of 1 person for 8 trips with an average length of 2 days.

Critical Infrastructure and Key Resources (CIKR) Training – Out of State Travel - this travel supports training conducted and/or attended by the CIKR Coordinator. Deliverables include, but are not limited to: CIKR Program / related training and professional development for the CIKR Coordinator / Program to support the NTAC CIKR Program. Currently, this funding is estimated to support the travel of 1 person for 1 trip with an average length of 4 days.

Exercises – In State Travel – This travel supports staff participation in the exercises that test the NTAC's Critical Operating Capabilities. Deliverables include, but are not limited to: evaluating / enhancing the NTAC's Critical Operating Capabilities. Currently, this funding is estimated at 1 person for 3 trips with an average length 2 days.

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source

30		General Planning / Prevention Materials	Sustainment			4	500.00	\$ 2,000.00		SHSP
31		Materials to Conduct Site Vulnerability Assessments / Special Events Threat Assessments	Sustainment			4.00	500.00	\$ 2,000.00		SHSP
32			Select Type					\$ -		Add Funding Source
	Planning Sub-Total							\$ 4,000.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

General Planning / Prevention – Materials – this funding supports the purchase of general planning / prevention materials that support NTAC operations. Purchases include, but are not limited to: informational posters / pamphlets, handouts, booklets, contractor business cards, Fusion Center business cards, etc. Deliverables include, but are not limited to: general outreach / liaison, threat briefings, joint product production, threat assessments, intelligence / information gathering / sharing activities, operational activities, comprehensive Fusion Center best practices development, regional / national strategic planning / collaboration, etc.

Material to Conduct Site Vulnerability Assessments / Special Events Threat Assessments - this funding supports the purchase of materials needed to conduct site vulnerability assessments and/or Special Events Assessments. Purchases include, but are not limited to: binders, CD's, flash drives, handouts, pamphlets, booklets, batteries, etc. Deliverables include, but are not limited to: CIKR site vulnerability assessments and special events assessments.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44		Consumables / Supplies	Sustainment		12	625.00	\$ 7,500.00		SHSP
45		Telecommunications Services	Sustainment		12	250.00	\$ 3,000.00		SHSP
46		Information / Public Records Subscriptions	Sustainment		4	1,925.00	\$ 7,700.00		SHSP
47		Memberships in Professional Organizations	Sustainment		2	750.00	\$ 1,500.00		SHSP
48			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ 19,700.00		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Consumables / Supplies – this funding supports general consumables / supplies not currently funded via the State Budget. Purchase include, but are not limited to: pencils, paper, note pads, printer / toner cartridges, file folders, binders, CD's, flash drives, batteries, etc., and support all NTAC operations / Critical Operating Capabilities.

Telecommunications Services – this funding supports air cards for laptop connectivity to the State of Nevada Network to support all NTAC operations / Critical Operating Capabilities, as well as cell phone costs for NTAC contractors.

Information / Public Records Subscriptions – this funding supports subscriptions to various information gathering services and media outlets to support ongoing information needs related to NTAC operations / Critical Operating Capabilities.

Memberships in Professional Organizations – this funding supports NTAC membership in various professional organizations, which support NTAC operations and/or provide related technical assistance / resources related NTAC operations / Critical Operating Capabilities.

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		Computer Software - VM Ware - renewal / upgrade	Sustainment		1	3,300.00	\$ 3,300.00	13IT-00-DFSN; 13IT-00-INTL	SHSP
55		Computer Software - Orator - renewal / upgrade	Sustainment		1	1,000.00	\$ 1,000.00	13IT-00-DEXC	SHSP
56		Computer Software - ESRI GIS Support - renewal / upgrade	Sustainment		1	6,000.00	\$ 6,000.00	13IT-00-DACQ	SHSP

57		Computer Software - I2 - renewal/upgrade	Sustainment			1	6,200.00	\$ 6,200.00	13IT-00-DACQ; 13IT-00-DFSN; 13IT-00-SGNT	SHSP
58		Computer Software - Google Earth Pro - renewal / upgrade	Sustainment			1	1,200.00	\$ 1,200.00	13IT-00-DACQ	SHSP
59		Computer Software - Fusion 360 - maintenance / upgrades	Sustainment			1	4,000.00	\$ 4,000.00	13IT-00-DFSN; 13IT-00-INTL	SHSP
60		Computer Peripherals - routers, switches, keyboards, cabling, printers, etc.	Sustainment			10	500.00	\$ 5,000.00	04HW-01-INHW	SHSP
61		Computer Software - Social Media Analytics Software	New			1	60,000.00	\$ 60,000.00	13IT-00-SGNT	SHSP
62			Select Type					\$ -		Add Funding Source
	EQUIPMENT Sub-Total							\$ 86,700.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Computer Software – VM Ware – renewal / upgrade – this funding supports yearly licensing of VM Ware software, which supports Fusion 360, the NTAC’s Information Management System.
Computer Software – Orator –renewal / upgrade – this funding supports yearly licensing of Orator Software, which allows all multimedia associated with Site Vulnerability / Special Events Assessments to be combined into one package for presentation to and/or access by NTAC partners.
Computer Software - ESRI GIS Support – this funding supports yearly maintenance of the ESRI GIS Software / Support. This software allows the NTAC to interface with various Federal Government databases in order to identify / map critical infrastructure, special events, and/or public safety hazards.
Computer Software – Google Earth Pro – renewal / upgrade – this funding supports yearly licensing of Google Earth Pro Software, which allows the NTAC to convert ESRI GIS files to KML files, and vice-versa, which is needed due to the software limitations of some of NTAC’s partners.
Computer Software – Fusion 360 – maintenance / upgrades – this funding supports maintenance / upgrades to Fusion 360, the NTAC’s Information Management System.
Computer Peripherals – routers, switches, keyboard, cabling, printers, etc. – this funding supports the purchase, replacement and/or upgrade of peripheral computer equipment that is not covered by the State Budget.
Computer Software – Social Media Analytics Software – this funding will support the purchase of software and / or licenses for the analysis of social media to support information / operational needs.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64		Fusion Liaison Officer Training Materials	Sustainment		NO		4	500.00	\$ 2,000.00		SHSP
65		CIKR Training Materials	Sustainment		NO		2.00	500.00	\$ 1,000.00		SHSP
66			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ 3,000.00		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Fusion Liaison Officer Training Materials – this funding supports the purchase of training materials for the FLO Program. Purchases include, but are not limited to: CD’s, flash drives, handouts, booklets, binders, pens, certificates, etc. Deliverables include, but are not limited to: FLO / related training.
CIKR Training Materials – this funding supports the purchase of training material for the CIKR Program. Purchases include, but are not limited to: CD’s, flash drives, handouts, booklets, binders, pens, certificates, etc. Deliverables include, but are not limited to: CIKR Program / related training

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
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	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type							\$ -		Add Funding Source
74			Select Type							\$ -		Add Funding Source
	Exercise Sub-Total									\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request									\$ 535,980.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-02-2014

1) PROJECT TITLE	Southern Nevada Counter Terrorism Center
2) Proposing/Lead Agency	Las Vegas Metropolitan Police Department
3) Proposed Project Manager	Name: Captain Chris Jones Contact #: (702) 828-4022

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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 the Department of Homeland Security'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 project proposal further sustains our efforts to maintain necessary information streams throughout our state, and continue to operate as the DHS Primary fusion center for the State of 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: INTELLIGENCE AND INFORMATION SHARING [Mission Areas: Prevention]

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

Reference: "Nevada Commission on Homeland Security 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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 be 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 18 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, Boulder City 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, Las Vegas City Marshals, Moapa Tribal Police Department, 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 data sets 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	Rachel Skidmore
9(b)			
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.

E - REVISED

Nevada Homeland Security Working Group Project Proposal for FFY14 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).

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.

LV UASI	State-wide	TOTAL
33%	67%	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

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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, Social media analysis, critical infrastructure site assessments, Privacy Officer, Security Officer, operating materials, and travel for planning meetings & conferences.	\$192,140.00	\$472,100.00	\$664,240.00
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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, Cyber Security License Renewals, Orator Plus annual maintenance, milestone annual maintenance, and Strip Camera Project Phase II implementation.	\$315,548.00	\$323,477.00	\$639,025.00
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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. (Training for select members of the fusion center - 92 total seats assigned)	\$10,000.00	\$20,000.00	\$30,000.00
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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI	State-wide	TOTAL
\$517,688.00	\$815,577.00	\$1,333,265.00

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	Execute necessary contracts	4/1/2015	5/30/2015	2
3	Receive information, process, analyze, and disseminate	4/1/2015	3/31/2016	12
4	Sustain and continue to evolve community outreach programs	4/1/2015	3/31/2016	12
5	Interact and develop products with National Fusion Centers information sharing networks	4/1/2015	3/31/2016	12
6	Continue to maintain data information sharing with numerous outside agencies	4/1/2015	3/31/2016	12
7	Maintain mapping and information sharing	4/1/2015	3/31/2016	12
8	Maintain outreach for See Something Say Something	4/1/2015	3/31/2016	12
9	Maintain Fusion Core as the information sharing platform	4/1/2015	3/31/2016	12
10	Maintain SNCTC Website design and ability to submit SARs	4/1/2015	3/31/2016	12
11	Maintain the Critical Infrastructure Protection Program	4/1/2015	3/31/2016	12
12	Maintain necessary software solutions currently in place	4/1/2015	3/31/2016	12
13	Execute Phase II of the Strip Camera Project	4/1/2015	3/31/2016	12
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET



Agency Name	Las Vegas Metropolitan Police Department	Project Manager Name & Contact #	Cpt. Chris Jones 702 828 4046	Manager Name & Contact #	Lori Leyba 702 828 8210
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IJ TITLE: Project Name: Southern Nevada Counter Terrorism Center

One Budget Per Funding Stream
SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.								
2		Contract Privacy Officer (Organization)	Sustainment	Other Federal	Hourly	100	-	\$ 75,000.00		SHSP
3		Contract Security Officer (Organization)	Sustainment	Other Federal	Hourly	100	-	\$ 75,000.00		SHSP
	Personnel Sub-Total							\$ 150,000.00		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Contract Privacy Officer - Per requirements for Fusion Centers core operating capabilities the privacy officer ensures compliance to CR/CLs locally, throughout the state, and federally
Contract Security Officer - Per requirements for Fusion Centers core operating capabilities the security officer ensures compliance with secret clearances, the secure room, and the handling of classified information

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above								
4		Contract Privacy Officer (Organization)	Sustainment	Other Federal	Hourly	100%	-	\$ -		SHSP
5		Contract Security Officer (Organization)	Sustainment	Other Federal	Hourly	100%	-	\$ -		SHSP
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

No fringe benefits, these are contracted positions.

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)									
6		Fusion Center Analyst Trainings	Sustainment	Other Federal	In State	Training	500	10.00	\$ 5,000.00		SHSP
7		Fusion Center Analyst Trainings	Sustainment	Other Federal	Various Out of State	Training	500	30.00	\$ 15,000.00		SHSP
8		Conference for Fusion Center Attendance	Sustainment	Other Federal	In State	Organization	500	5.00	\$ 2,500.00		SHSP

9		Conference for Fusion Center Attendance	Sustainment	Other Federal	Various Out of State	Organization	500	18.00	\$ 9,000.00		SHSP
	Travel Sub-Total								\$ 31,500.00		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Counter Terrorism Section Trainings - These monies are identified for CTS travel. All trainings attended will have a nexus to terrorism, and include terrorism prevention, enhancement of tools, techniques, and work products that are conducted by the fusion center, as well as changing trends and threat streams to understand and mitigate.
TLO/FLO Trainings - These monies are identified for the FLO/TLO program officers travel. All trainings attended will have a nexus to terrorism, and include terrorism prevention, enhancement of tools, techniques, and outreach that is conducted by the fusion center, as well as changing trends and threat streams to understand, mitigate, and counter.
Fusion Center Analyst Trainings - There are required trainings for Fusion Center analysts as well as optional additional trainings as identified on a regional and national level. These trainings will be to enhance the techniques used by the analysts.
Planning Meetings/Workshops for Fusion Center Attendance - Throughout the year we host, and attend several planning meetings and workshops. The focus and topics of these includes terrorism trends, terrorism detection, and terrorism prevention. An example of planning meetings as they arise would be the Boston bombing and the subsequent planning meetings attended by Fusion Center Staff.
Conference for Fusion Center Attendance - These monies are identified for conference travel. All conference attended will have a nexus to terrorism, and include terrorism prevention, enhancement of tools, techniques, and work products that are conducted by the fusion center, as well as changing trends and threat streams.

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
10			Select Type		-	-	\$ -		Add Funding Source
11			Select Type				\$ -		Add Funding Source
			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE							
12		Membership in Professional Organizations	Sustainment	Other Federal	1	1,500.00	\$ 1,500.00		SHSP
13		SAS Social Media Analytics	Sustainment	Other Federal	1	80,500.00	\$ 80,500.00		SHSP
14		LexisNexis Social Media Analytics	Sustainment	Other Federal	1	75,000.00	\$ 75,000.00		SHSP
15		Blue Jay Social Media Analytics	Sustainment	Other Federal	1	3,600.00	\$ 3,600.00		SHSP
16		Printing and Printed Materials	Sustainment	Other Federal	1	10,000.00	\$ 10,000.00		SHSP
17		Omega Professional Services Contract	Sustainment	Other Federal	1	80,000.00	\$ 80,000.00		SHSP
18		Information Services Subscription Renewals	Sustainment	Other Federal	1	55,000.00	\$ 55,000.00		SHSP
19		AV System Service and repair	Sustainment	Other Federal	1	5,000.00	\$ 5,000.00		SHSP
	Organization Sub-Total						\$ 310,600.00		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Membership in Professional Organizations such as LEU / IALEA

membership in Professional Organizations such as LEIU / IALEIA

Silver Shield 360 Degree Site Capture Contract - Renewal of contract with existing vendor to continue to complete the 360-degree virtual tours of critical infrastructure at participating facilities

SAS Social Media Analytics - This is a social media analytical software program that we subscribe to in order to meet the gaps identified to build custom queries for social media monitoring

LexisNexis Social Media Analytics - This is a social media analytical software program that we subscribe to in order to meet the gaps identified by Social Media monitoring for key and phrase hits

Blue Jay Social Media Analytics - This is a social media analytical software program that we subscribe to in order to meet the gaps identified by Social Media Twitter monitoring

Utilities - These are the various utility bills received for the fusion center throughout the 12 month period to include internet / phone etc.

Consumable Operating Materials - Various office supplies

Printing and Printed Materials - For printing the various outreach materials for terrorism prevention and awareness

Plotter Supplies - Supplies to support to the Fusion Center plotter printers

Omega - A professional services contract to offer enterprise support to our Omega program that is utilized by ANSEC

Copier Lease - 12 months for our copier/printer contracts

Information Services Subscription Renewals - This includes IT services subscriptions that maintains vital information while supporting crisis intervention team, and crisis negotiating team. This also includes journal subscriptions for the Counter Terrorism Analytical Group

AV System Service and Repair - This is a service contract to maintain our video wall, video conferencing systems, and televisions throughout the fusion center

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
20		i2 / Analyst Notebook / ibase Software License Renewals	Sustainment	Other Federal	1.00	27,322.00	\$ 27,322.00	04SW-04-NETW	SHSP
21		Coplink Software Maintenance Renewals	Sustainment	Other Federal	1	269,455.00	\$ 269,455.00	13-IT-00-DFSN	SHSP
22		Cyber Security - Software Renewals	Sustainment	Other Federal	1	15,000.00	\$ 15,000.00	04SW-04-NETW	SHSP
23		Website Maintenance	Sustainment	Other Federal	1	1,700.00	\$ 1,700.00	04SW-04-NETW	SHSP
24		ESRI Components Contract	Sustainment	Other Federal	1	10,000.00	\$ 10,000.00	04SW-04-NETW	SHSP
	EQUIPMENT Sub-Total						\$ 323,477.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

i2 Analyst Notebook – Renewal for the Analyst Notebook, i2, and i-base which are analytical databases and tools for the analysts in the fusion center

Coplink Software – Renewal for the coplink software to include the CAS analytical component, the dataset integration renewals, and the dataset software maintenance.

Milestone Maintenance – This is software for both the strip cameras, and video wall which consumes the feeds with imagery

Cyber Security Software Renewals – Cellebrite annual maintenance renewals for the software programs that assist in the cyber component for anti-terrorism

Website Maintenance for SNCTC.org

Silver Shield Field Equipment – New field equipment to include two new cameras systems to replace two panoramic system cameras that are severely outdated

ESRI Contract – This is a contract we require to administer to the Silver Shield program to fix SharePoint patches, update imagery, and add new dataset layers annually

Orator Maintenance – This is maintenance for the software that completes the 360 virtual capture of critical infrastructure locations.

Website Domain Renewals – silvershieldnv.net renewals

Software Renewal for Video Conference Equipment – To renew software for two VC systems in the fusion center

Computer Software – New operating software for replacement computers required in the fusion center

Computer Hardware – Replacement computers and monitors for the Fusion Center

Strip Camera Project Phase II – This is the Phase II implementation of the strip camera project with projected additional cameras to increase the 37 existing Las Vegas Blvd. cameras

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
25			Select Type				-	-	\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

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Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
26			Select Type				-	-	\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

None

	Budget Total Request								\$ 815,577.00		
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All budgets require an email approval from the financial and/or grant manager

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET



Agency Name	Las Vegas Metropolitan Police Department	Project Manager Name & Contact #	Cpt. Chris Jones 702 828 4046	Manager Name & Contact #	Lori Leyba 702 828 8210
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IJ TITLE: Project Name: Southern Nevada Counter Terrorism Center

One Budget Per Funding Stream
UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.							
2									
3									
	Personnel Sub-Total						\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above								
4										
5										
	Fringe Sub-Total						\$ -			

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)									
6		Terrorism Liaison Officer / Fusion Center Officer Trainings	Sustainment	Other Federal	In State	Training	500	2.00	\$ 1,000.00		UASI
7		Terrorism Liaison Officer / Fusion Center Officer Trainings	Sustainment	Other Federal	Various Out of State	Training	500	8.00	\$ 4,000.00		UASI
8		Counter Terrorism Section Trainings	Sustainment	Other Federal	In State	Training	500	2.00	\$ 1,000.00		UASI
9		Counter Terrorism Section Trainings	Sustainment	Other Federal	Various Out of State	Training	500	8.00	\$ 4,000.00		UASI
10		Planning Meetings/Workshop for Fusion Center Attendance	Sustainment	Other Federal	In State	Organization	500	5.00	\$ 2,500.00		UASI
11		Planning Meetings/Workshop for Fusion Center Attendance	Sustainment	Other Federal	Various Out of State	Organization	500	12.00	\$ 6,000.00		UASI

Travel Sub-Total									\$ 18,500.00		
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TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Counter Terrorism Section Trainings - These monies are identified for CTS travel. All trainings attended will have a nexus to terrorism, and include terrorism prevention, enhancement of tools, techniques, and work products that are conducted by the fusion center, as well as changing trends and threat streams to understand and mitigate.
TLO/FLO Trainings - These monies are identified for the FLO/TLO program officers travel. All trainings attended will have a nexus to terrorism, and include terrorism prevention, enhancement of tools, techniques, and outreach that is conducted by the fusion center, as well as changing trends and threat streams to understand, mitigate, and counter.
Fusion Center Analyst Trainings - There are required trainings for Fusion Center analysts as well as optional additional trainings as identified on a regional and national level. These trainings will be to enhance the techniques used by the analysts.
Planning Meetings/Workshops for Fusion Center Attendance - Throughout the year we host, and attend several planning meetings and workshops. The focus and topics of these includes terrorism trends, terrorism detection, and terrorism prevention. An example of planning meetings as they arise would be the Boston bombing and the subsequent planning meetings attended by Fusion Center Staff.
Conference for Fusion Center Attendance - These monies are identified for conference travel. All conference attended will have a nexus to terrorism, and include terrorism prevention, enhancement of tools, techniques, and work products that are conducted by the fusion center, as well as changing trends and threat streams.

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
12			Select Type		-	-	\$ -		Add Funding Source
13			Select Type				\$ -		Add Funding Source
			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE							
14		Silver Shield 360 Degree Site Capture Contract	Sustainment	Other Federal	1	150,000.00	\$ 150,000.00		UASI
15		Utilities	Sustainment	Other Federal	12	1,370.00	\$ 16,440.00		UASI
16		Consumable Operating Materials	Sustainment	Other Federal	1	3,500.00	\$ 3,500.00		UASI
17		Plotter Supplies	Sustainment	Other Federal	1	1,200.00	\$ 1,200.00		UASI
18		Copier Leases	Sustainment	Other Federal	1	12,500.00	\$ 12,500.00		UASI
	Organization Sub-Total						\$ 183,640.00		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Membership in Professional Organizations such as LEIU / IALEIA
 Silver Shield 360 Degree Site Capture Contract - Renewal of contract with existing vendor to continue to complete the 360-degree virtual tours of critical infrastructure at participating facilities
 SAS Social Media Analytics - This is a social media analytical software program that we subscribe to in order to meet the gaps identified to build custom queries for social media monitoring
 LexisNexis Social Media Analytics - This is a social media analytical software program that we subscribe to in order to meet the gaps identified by Social Media monitoring for key and phrase hits
 Blue Jay Social Media Analytics - This is a social media analytical software program that we subscribe to in order to meet the gaps identified by Social Media Twitter monitoring
 Utilities - These are the various utility bills received for the fusion center throughout the 12 month period to include internet / phone etc.
 Consumable Operating Materials - Various office supplies
 Printing and Printed Materials - For printing the various outreach materials for terrorism prevention and awareness
 Plotter Supplies - Supplies to support to the Fusion Center plotter printers
 Omega - A professional services contract to offer enterprise support to our Omega program that is utilized by ANSEC
 Copier Lease - 12 months for our copier/printer contracts
 Information Services Subscription Renewals - This includes IT services subscriptions that maintains vital information while supporting crisis intervention team, and crisis negotiating team. This also includes journal subscriptions for the Counter Terrorism Analytical Group
 AV System Service and Repair - This is a service contract to maintain our video wall, video conferencing systems, and televisions throughout the fusion center

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
19		Milestone Maintenance Renewals - Cameras	Sustainment	Other Federal	1	1,850.00	\$ 1,850.00	04SW-04-NETW	UASI
20		Milestone Maintenance Renewals - Video Wall	Sustainment	Other Federal	1	2,100.00	\$ 2,100.00	04SW-04-NETW	UASI
21		Silver Shield Field Equipment	Sustainment	Other Federal	1	5,998.00	\$ 5,998.00	04MD-01-VCAM	UASI
22		Orator Maintenance Renewals	Sustainment	Other Federal	1	4,800.00	\$ 4,800.00	04SW-04-NETW	UASI
23		Website Domain Renewals	Sustainment	Other Federal	1	300.00	\$ 300.00	04SW-04-NETW	UASI
24		Software Renewal for Video Conference Equipment	Sustainment	Other Federal	1	2,740.00	\$ 2,740.00	04SW-04-NETW	UASI
25		Computer Software	Sustainment	Other Federal	1	1,800.00	\$ 1,800.00	04SW-04-NETW	UASI
26		Computer Hardware	Sustainment	Other Federal	1	8,409.00	\$ 8,409.00	04HW-01-INHW	UASI
27		Strip Camera Project Phase II	Sustainment	Other Federal	1	287,551.00	\$ 287,551.00	04MD-01-VCAM	UASI
	EQUIPMENT Sub-Total						\$ 315,548.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

I2 Analyst Notebook – Renewal for the Analyst Notebook, i2, and i-base which are analytical databases and tools for the analysts in the fusion center
 Coplink Software – Renewal for the coplink software to include the CAS analytical component, the dataset integration renewals, and the dataset software maintenance.
 Milestone Maintenance – This is software for both the strip cameras, and video wall which consumes the feeds with imagery
 Cyber Security Software Renewals – Cellebrite annual maintenance renewals for the software programs that assist in the cyber component for anti-terrorism
 Website Maintenance for SNCTC.org
 Silver Shield Field Equipment – New field equipment to include two new cameras systems to replace two panoramic system cameras that are severely outdated
 ESRI Contract – This is a contract we require to administer to the Silver Shield program to fix SharePoint patches, update imagery, and add new dataset layers annually
 Orator Maintenance – This is maintenance for the software that completes the 360 virtual capture of critical infrastructure locations.
 Website Domain Renewals – silvershieldnv.net renewals
 Software Renewal for Video Conference Equipment – To renew software for two VC systems in the fusion center
 Computer Software – New operating software for replacement computers required in the fusion center
 Computer Hardware – Replacement computers and monitors for the Fusion Center
 Strip Camera Project Phase II – This is the Phase II implementation of the strip camera project with projected additional cameras to increase the 37 existing Las Vegas Blvd. cameras

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
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	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
28			Select Type				-	-	\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Counter Terrorism Section Trainings - These monies are identified for CTS travel. All trainings attended will have a nexus to terrorism, and include terrorism prevention, enhancement of tools, techniques, and work products that are conducted by the fusion center, as well as changing trends and threat streams to understand and mitigate.
TLO/FLO Trainings - These monies are identified for the FLO/TLO program officers travel. All trainings attended will have a nexus to terrorism, and include terrorism prevention, enhancement of tools, techniques, and outreach that is conducted by the fusion center, as well as changing trends and threat streams to understand, mitigate, and counter.
Fusion Center Analyst Trainings - There are required trainings for Fusion Center analysts as well as optional additional trainings as identified on a regional and national level. These trainings will be to enhance the techniques used by the analysts.

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
29			Select Type				-	-	\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

None

	Budget Total Request								\$ 517,688.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-03-2014

1) **PROJECT TITLE** City of Las Vegas Communicator Enhancement

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.	<input checked="" type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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 increases the ability of the City of Las Vegas and all its partners in the Communicator/NXT-Geocast system to notify the public of imminent Emergencies, Required Evacuations, Amber Alerts, Health Emergencies, Hazard Materials Incidents and other events which require public notification or the recall of personnel in support of an incident or event.

For the past 10 years the City of Las Vegas has maintained an Emergency Notification / GeoCast System used by all political entities in Clark County, the Las Vegas Metropolitan Police Department, The American Red Cross, Amateur Radio Operators, The State Health Division, Southern Nevada Health District and others. This "system" which includes the Citizen Self Registration portal, the Geography Based Notification processes and the "List Driven System" will be upgraded to the latest technology available. The system is used to communicate with the Public, Staff from all agencies, Health Care Providers, Volunteers utilized in support of Exercises and Drills and NGO personnel responding in support of Public Agencies.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:	PUBLIC INFORMATION AND WARNING [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.

This project will be administered by the City of Las Vegas Office of Emergency Management personnel. In sequence the Office of Emergency Management will work with our vendor Cassidian Communications to identify the required upgrades to the current NXT and Geocast systems and schedule the purchase, installation and training required.

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	City of Las Vegas	Rick Diebold
9(b)			
9(c)			

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

Emergency Management Preparedness Grant ... other available grants

Nevada Homeland Security Working Group
Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1) City of Las Vegas Communicator Enhancement

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

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.

LV UASI	State-wide	TOTAL
85%	15%	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
Software support and equipment maintenance contracts Purchase installation and training for the Communicator NXT and GeoCast System	\$85,000.00	\$15,000.00
		\$100,000.00

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
\$85,000.00	\$15,000.00	\$100,000.00

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	Work with vendor to identify required upgrades...	11-30-2014	2-28-2014	4 mos
3	Obtain required approvals from City of Las Vegas Purchasing	3-1-2014	3-30-2014	1
4	Obtain / install equipment	4-1-2014	6-15-2014	2.5
5	Identify training participants and schedule training	12-1-2014	11-30-2015	12
6				
7				
8				
9				
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

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Agency Name	City Of Las Vegas	Project Manager Name & Contact #	Rick Diebold 702-229-0067	Manager Name & Contact #	Carolyn Levering 702-229-0313
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IJ TITLE: Project Name: City of Las Vegas Communicator Enhancement -

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Select Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			Select Type	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		Emergency Notification System -NXT List Driven-GeoCast- Geographically Driven and Related GIS Sever and Software-	Select Type	Other Federal	0	77,000.00	\$ 11,550.00	04AP-09-ALRT	SHSP
55		Training as recommended by Manufacturer	Select Type		0	15,500.00	\$ 2,325.00		Add Funding Source
56		Equipment Contract Support	Select Type		0	7,500.00	\$ 1,125.00		Add Funding Source
57			Select Type				\$ -		Add Funding Source
58			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 15,000.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

54 and 55: Purchase of a complete NXT Communicator/GeoCast system inclusive of all HARDWARE (NXT server / GeoCast Server/ ERSI GIS Server) and related software, cables, and other necessary supplies to install the system into an existing "RACK" and connect to an existing "T-1" LINE. 56. Onsite/offsite training per manufacturer's recommendations. 57. Software/equipment support maintenance agreement.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 15,000.00		
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All budgets require an email approval from the financial and/or grant manager

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

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Agency Name	City of Las Vegas	Project Manager Name & Contact #	Rick Diebold - 702229-0067	Manager Name & Contact #	Carolyn Levering 702-229-0313
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IJ TITLE: Project Name: City of Las Vegas Communicator Enhancement

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			Select Type	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		Emergency Notification System -NXT List Driven-GeoCast- Geographically Driven and Related GIS	Sustainment	Other Federal	1	77,000.00	\$ 65,450.00	04AP-09-ALRT	UASI
55		Training as rerecommended by Manufacturer	Sustainment	Other Federal	1	15,500.00	\$ 13,175.00		SHSP
56		Equipment Contract Support	Select Type	Other	1	7,500.00	\$ 6,375.00		Add Funding Source
57			Select Type				\$ -		Add Funding Source
58			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 85,000.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

54 and 55: Purchase of a complete NXT Communicator/GeoCast system inclusive of all HARDWARE (NXT server / GeoCast Server/ ERSI GIS Server) and related software, cables, and other necessary supplies to install the system into an existing "RACK" and connect to an existing "T-1" LINE. 56. Onsite/offsite training per manufacturer's recommendations. 57. Software/equipment support maintenance agreement.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 85,000.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-01-2014

1) **PROJECT TITLE** Public Warning and Public Information

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

3) **Proposed Project Manager** Name: Aaron R. 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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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 sustain Public Information and Warning for Nevada Public Safety Officials and Citizens Statewide."

The Nevada Statewide Public Warning and Public Information project is in direct response to a DHS core capability- Public Warning and Information.

The project builds upon an existing base to implement the PPD-8 campaign to build and sustain preparedness through proactive public outreach and community-based and private sector programs for a unified approach. The project also builds upon Nevada Public Safety Officials' ability to quickly send alerts and warnings using Common Access Protocol (CAP) through digital means.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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 will begin with the reappointment of a 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 guide governance, and a project manager will conduct day-to-day coordination. The Nevada Broadcasters will be enlisted to conduct outreach over radio and television to our citizens with messaging such as "See Something-Say Something." A consultant will assist the Task Force to re-write the statewide Emergency Alert System (EAS) plan to include Integrated Public Alert and Warning System (IPAWS). A portal will be sustained to allow Internet access to the IPAWS aggregator. 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)	WC Office of Emergency Management & Homeland Sec.	Washoe County	Aaron R. Kenneston
9(b)			
9(c)			

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

A transition component will ensure smooth hand-over to local government for sustainment.

Nevada Homeland Security Working Group
Project Proposal for FFY14 HSGP Funding Budgets and Tasks

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

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

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.

LV UASI	State-wide	TOTAL
	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.

Re-establish Task Force, re-establish contract with Nevada Broadcasters Association, select plans-writing vendor, secure web-based portal for EAS/IPAWS messaging, conduct five Task Force meetings to engage stakeholders and complete plans-writing.

LV UASI	State-wide	SubTotal
	\$250,000.00	\$250,000.00

12b) Organization. Establishment of organization, structure, leadership and operation.

N/A

LV UASI	State-wide	SubTotal

12c) Equipment. Procurement and installation of equipment, systems, facilities.

N/A

LV UASI	State-wide	SubTotal

12d) Training. Development and delivery of training to perform assigned missions and tasks.

Conduct Public Warning and Public Information training classes in three statewide locations- Southern Nevada, Eastern Rural Nevada, and Northern Nevada.

LV UASI	State-wide	SubTotal
	\$50,000.00	\$50,000.00

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

N/A

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
	\$300,000.00	\$300,000.00

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	Accept funding through Board of County Commissioners	10/14	12/14	2
3	Conduct Task Force Activities	01/15	12/15	11
4	Hire Vendors for Plans-Writing and EAS/IPAWS Portal	02/15	03/15	1
5	Engage Stakeholders and write EAS Plan	03/15	11/15	8
6	Transition to Sustainment	11/15	12/15	1
7				
8				
9				
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET



Agency Name	Washoe County Emergency Management & Homeland Security	Project Manager Name & Contact #	Aaron Kenneston 775-337-5898	Manager Name & Contact #	Cathy Ludwig 775-337-5859
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IJ TITLE: Project Name: Public Information & Public Warning

One Budget Per Funding Stream
SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Select Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10		Planning Taskforce/Workshops Travel (2-North, 2-South, 1-East) - Total 5 Workshops	Sustainment	Other Federal	Reno, LV, Elko	Planning	-	-	\$ -		SHSP
11		Approx. 40 Attendees per Workshop in North & South, and 30 Attendees in East - Total 210	Sustainment	Other Federal	Reno, LV, Elko	Planning	-	-	\$ -		SHSP
12		Airline Expense - Approx. 25 Airline Tickets for Attendees who will need to attend at a different location. \$400 ea.	Sustainment	Other Federal	Reno, LV, Elko	Planning	400	25.00	\$ 10,000.00		SHSP
13		Meals in LV for 1-day x 2 workshops = 80 Attendees	Sustainment	Other Federal	Las Vegas	Planning	80	71.00	\$ 5,680.00		SHSP
		Hotel in LV for 1-night (2 workshops) x 10 attendees x \$92	Sustainment	Other Federal	Las Vegas	Planning	10	92.00	\$ 920.00		SHSP
14		Meals in Reno for 1-day x 2 workshops = 80 Attendees	Sustainment	Other Federal	Reno	Planning	80	51.00	\$ 4,080.00		SHSP
		Hotel in Reno for 1-night (2 workshops) x 10 attendees x \$93	Sustainment	Other Federal	Reno	Planning	10	93.00	\$ 930.00		SHSP
15		Meals in Elko for 1-day x 1 workshop = 50 Attendees	Sustainment	Other Federal	Elko	Planning	50	46.00	\$ 2,300.00		SHSP
		Hotel in Elko for 1-night (1 workshop) x 5 attendees x \$83	Sustainment	Other Federal	Elko	Planning	5	83.00	\$ 415.00		SHSP

16		Airport Parking for 25 airline attendees: 25 x (5) 1-day workshops x \$14.00 a day	Sustainment	Other Federal	Reno, LV, Elko	Planning	1	1,750.00	\$ 1,750.00		SHSP
17		Mileage and/or cab fare for airline attendees	Sustainment	Other Federal	Reno, LV, Elko	Planning	1	2,690.00	\$ 2,690.00		SHSP
18		Statewide Training Event - Approx. Meals for 75 Attendees - Reno, NV	Sustainment	Other Federal	Reno	Training	75	51.00	\$ 3,825.00		SHSP
19		Statewide Training Event - Approx. Airlines for 15 Attendees to Reno, NV - \$400 ea	Sustainment	Other Federal	Reno	Training	400	15.00	\$ 6,000.00		SHSP
20		Statewide Training Event - Approx. Hotel for 15 Attendees to Reno, NV - GSA Rate \$93	Sustainment	Other Federal	Reno	Training	15	93.00	\$ 1,395.00		SHSP
21		Statewide Training Event - Airport Parking for 15 airline attendees: 1-day x \$14.00 a day	Sustainment	Other Federal	Reno	Training	1	210.00	\$ 210.00		SHSP
22			Select Type				-	-	\$ -		Add Funding Source
23			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ 40,195.00		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The Planning budget supports the statewide Task Force meetings to provide project collaboration and governance, and includes the statewide Training Workshop. The Planning Taskforce/Workshops will occur twice in Reno and Las Vegas, and one in Elko. The purpose of the meetings is to meet with plans-writers, provide collaborative input and oversight for the process, and to plan project activities to close capability gaps. The statewide training event will bring the all the stakeholder's together for a final training seminar in Reno, NV.

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30		Statewide Media Campaign	Sustainment	Other Federal	1	100,000.00	\$ 100,000.00		SHSP
31		MyStateUSA - EAS/IPAWS Portal Subscription	Sustainment	Other Federal	1	20,000.00	\$ 20,000.00		SHSP
32		Consultant - EAS Plans Writer	Sustainment	Other Federal	1	70,000.00	\$ 70,000.00		SHSP
33		Project Logistics / Project Documentation Vendors	Sustainment	Other Federal	1	19,500.00	\$ 19,500.00		SHSP
34		Project Supplies (Printing, Ofc. Supplies, Teleconference Calls, etc)	Sustainment	Other Federal	1	5,000.00	\$ 5,000.00		SHSP
35		Planning Taskforce/Workshops Venue Rental (2-North, 2-South, 1-East)	Sustainment	Other Federal	5	1,500.00	\$ 7,500.00		SHSP
36			Select Type				\$ -		Add Funding Source
37			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ 222,000.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

These items fund the Statewide media campaign over radio and television- "see something, say something," "make a plan, assemble a kit, stay informed," etc. through the Nevada Broadcaster Association. Allows the State Collaborative Operating Groups (COGs) IPAWS Portal Access to launch Emergency Alert Systems (EAS) messages. Funds the actual plans-writer to update the statewide EAS plan to include Common Operating Protocol (CAP) compliant IPAWS. Funds logistics for meeting and workshops as well as project documentation and websites, as well as funding venues for said events.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		EAS EDAC Hardware, Computer, Integrated Boxes	Sustainment	Other Federal	5	2,100.00	\$ 10,500.00	04HW-01-INHW	SHSP
55			Select Type				\$ -		Add Funding Source
56			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 10,500.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Completes the procurement of CAP-compliant broadcast boxes for EAS/IPAWS.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64		Statewide Training Event - Approx. 75 Attendees	Sustainment	Other Federal	YES	YES	-	-	\$ -		SHSP
65		Contractor - Training Vendor	Sustainment	Other Federal			1	20,900.00	\$ 20,900.00		SHSP
66		Training Venue Rental - Reno, NV	Sustainment	Other Federal			1	6,405.00	\$ 6,405.00		SHSP
67			Select Type						\$ -		Add Funding Source
68			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ 27,305.00		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Provides for a capstone training seminar to provide best practices, plan development, and final sustainment actions of the statewide project for key stakeholders to close out the project.

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

	Budget Total Request								\$ 300,000.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-01-2014

- 1) **PROJECT TITLE** S.P.A.R.T.A.N. Schools Prepared And Ready together Across Nevada
- 2) **Proposing/Lead Agency** Washoe County Office of Emergency Management and Homeland Security
- 3) **Proposed Project Manager** **Name:** Aaron R. 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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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 sustain operational coordination of Nevada School Districts, as well as private and charter schools, statewide." Specifically to provide a statewide forum to coordinate operational plans and share lessons-learned. Then, to ensure that school crisis plans are updated in the Nevada Division of Emergency Management database (established by the SPARTAN initiative), and train selected school personnel on plan sustainment.

Nevada public schools educate approximately 450k students on a daily basis in 17 counties. The SPARTAN investment has developed and revised NIMS compliant school multi-hazard operations plans in each of the counties in the State of Nevada. Additionally, the program trained school districts to a homeland security planning, training, and exercise standard that all schools in the state are able to accomplish. In light of the recent school shootings, this IJ proposes a modest sustainment effort to deter acts of terror in Nevada schools and ensure that this important population is not overlooked.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority: OPERATIONAL COORDINATION [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.

This project will begin by re-establishing the Statewide Task Force comprised of School District, private, and charter, representatives; Emergency Management and Homeland Security; law enforcement and fusion centers; Tribal partners; and other stakeholders. The Task Force will steer the project efforts to include selection of a trainer to guide update of the plans stored on the NDEM server. A Statewide Workshop will be conducted to share best practices and Lessons-Learned. Then, the School emergency managers will be trained to sustain the planning 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)	WC Office of Emergency Management & Homeland Sec	Washoe COunty	Aaron R. Kenneston
9(b)			
9(c)			

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

Sustainment of the server housing the Statewide School Plans is the Nevada Division of Emergency Management. Upon update of plans and completion of training, the individual School Districts, as well as private and charter schools, are responsible for sustaining their planning efforts.

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

S.P.A.R.T.A.N. Schools Prepared And Ready Together Across Nevada

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

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.

LV UASI	State-wide	TOTAL
50%	50%	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.

Planning activities will include: A statewide assessment of existing school emergency preparedness plan, ID of implementation steps for training, and action steps in appropriate local and state planning documents to support ongoing sustainability for this investment. Appointment of a governing Task Force, a Statewide Workshop, the selection, and management of planning/training consultants, and other professional services needed for implementation of this investment.

LV UASI State-wide SubTotal

\$75,000.00 \$75,000.00

12b) Organization. Establishment of organization, structure, leadership and operation.

There will be no staffing requirements for SPARTAN

LV UASI State-wide SubTotal

12c) Equipment. Procurement and installation of equipment, systems, facilities.

There will be no equipping requirements for SPARTAN

LV UASI State-wide SubTotal

12d) Training. Development and delivery of training to perform assigned missions and tasks.

Training will include: The implementation of the school district emergency management plans for the school district personnel required to operate the investment. SPARTAN will include planning/teaching materials and training documents; as well as the selection, acquisition, operation, and maintenance of this investment.

LV UASI State-wide SubTotal

\$50,000.00 \$50,000.00

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

There will be no exercise requirements for SPARTAN

LV UASI State-wide SubTotal

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

There will be no personnel requirements for SPARTAN

LV UASI State-wide SubTotal

12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$125,000.00 \$125,000.00

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	Accept Sub-Grant & receive Board of County Commissioners' Approval	10/14	12/14	2
3	Establish Task Force	01/15	12/15	12
4	Review Existing plans on NDEM Server	02/15	04/15	2
5	Plan/conduct Statewide School best practices/Lessons-Learned Workshop	05/15	06/15	1
6	Train School emergency representatives to update plans	07/15	10/15	3
7	Complete sustainment activities	11/15	12/15	2
8				
9				
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET



Agency Name	Washoe County Emergency Management & Homeland Security	Project Manager Name & Contact #	Aaron Kenneston 775-337-5898	Grant Manager Name & Contact #	Cathy Ludwig 775-337-5859
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IJ TITLE: Project Name: S.P.A.R.T.A.N. Schools Prepared and Ready Together Across Nevada

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type								Add Funding Source
10		Taskforce Meeting Travel (1-North, 1-South) - Total 2 Meetings	Sustainment	Other Federal	Reno & LV	Planning			\$ -		SHSP
11		Approx. 50 Attendees per Meeting in North & South - Total 100	Sustainment	Other Federal	Reno & LV	Planning			\$ -		SHSP
12		Airline Expense - Approx. 8 Airline Tickets for Attendees who will need to attend at a different location. \$400 ea.	Sustainment	Other Federal	Reno & LV	Planning	400	8.00	\$ 3,200.00		SHSP
13		Meals in LV for 1-day meeting = 50 Attendees	Sustainment	Other Federal	Las Vegas	Planning	50	71.00	\$ 3,550.00		SHSP
14		Meals in Reno for 1-day meeting = 50 Attendees	Sustainment	Other Federal	Reno	Planning	50	51.00	\$ 2,550.00		SHSP
		Statewide Training Workshop - Approx. 150 Attendees - Reno, NV	Sustainment	Other Federal	Reno	Training			\$ -		SHSP
15		Airline Expense - Approx. 25 Airline Tickets. \$400 ea	Sustainment	Other Federal	Reno	Training	25	400.00	\$ 10,000.00		SHSP

		Meals in Reno for 1-day Training = 150 Attendees	Sustainment	Other Federal	Reno	Training	150	51.00	\$ 7,650.00		SHSP
16			Select Type						\$ -		Add Funding Source
17			Select Type						\$ -		Add Funding Source
		Travel Sub-Total							\$ 26,950.00		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

This budget supports planning and governance activities to ensure stakeholder collaboration. Two (2) task force meetings will occur, 1- North and 1-South, to educate and gather data for school emergency plan updates. The statewide training event will present best practices, ensure that all school districts have updated plans, including active assailant procedures, and ensure that school districts can continue sustainment through the NDEM portal.

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30		Contractor - To work w/ 17 Counties to update school emergency plans in NDEM database	Sustainment	Other Federal	1	55,000.00	\$ 55,000.00		SHSP
31		Project Logistics Vendor	Sustainment	Other Federal	1	5,000.00	\$ 5,000.00		SHSP
32		Project Supplies (Printing, Supplies, Teleconference Calls, etc)	Sustainment	Other Federal	1	4,500.00	\$ 4,500.00		SHSP
33		Taskforce Meetings Venue Rental (1-North & 1-South)	Sustainment	Other Federal	2	600.00	\$ 1,200.00		SHSP
34			Select Type				\$ -		Add Funding Source
35			Select Type				\$ -		Add Funding Source
		Planning Sub-Total					\$ 65,700.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

These funds will be used to hire a contractor to guide, mentor, and update school emergency plans. The selected school representatives will be taught best practices and how to access the plans through the NDEM planning portal; they will also learn how to sustain the plans. The project logistics vendor will handle all logistics related to running task force meetings- website maintenance, participant information and notifications, and organization of the events. Supplies will support project outcomes and include workshop printing and handouts. Venue costs include room rental and audiovisual requirements.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
		Organization Sub-Total					\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54			Select Type				\$ -		Add Funding Source

55			Select Type						\$ -		Add Funding Source
	EQUIPMENT Sub-Total								\$ -		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64		Statewide Workshop	Sustainment	Other Federal	YES	YES	-	-	\$ -		SHSP
65		Contractor - Training Tool Vendor	Sustainment	Other Federal			1	15,000.00	\$ 15,000.00		SHSP
66		Training Venue Rental - Reno, NV	Sustainment	Other Federal			1	7,500.00	\$ 7,500.00		SHSP
67		Speakers/Honorariums	Sustainment	Other Federal			1	7,500.00	\$ 7,500.00		SHSP
68		Project Supplies (Printing, Supplies, Teleconference Calls, etc)	Sustainment	Other Federal			1	2,350.00	\$ 2,350.00		SHSP
69			Select Type						\$ -		Add Funding Source
70			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ 32,350.00		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

This will support actual use of the training tool to allow school officials to access the portal, space for education activities, payment for best practices experts to share knowledge, and presentation materials.

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

	Budget Total Request								\$ 125,000.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group Project Proposal for **FFY14** HSGP Funding Description

Date Submitted

04-03-2014

- 1) **PROJECT TITLE** Advanced CBRNE Detection & Decontamination ~ ARMOR Task Force
- 2) **Proposing/Lead Agency** LVMPD ARMOR
- 3) **Proposed Project Manager** **Name:** Lt. Chris Petko / Det. Jeff Vialard **Contact #:** (702) 828-4091

- 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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

- 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 proposal is requesting funds to sustain an on going program. The ARMOR Task Force responds to a variety of CBRNE related incidents throughout southern Nevada. Additionally, the ARMOR Task Force has been designated as an asset for CBRNE response throughout the state of Nevada. In performance of this diverse and specialized mission, ARMOR utilizes numerous types of sophisticated, technical CBRNE detection, classification and identification equipment. A substantial number of these items have exceeded their normal service life, already reached obsolescence, have been deemed beyond repair or simply require replacement. In order to maintain the state of preparedness required for prevention, protection, response, mitigation and recovery missions related to CBRNE incidents, the program must update the key assets. The replacement equipment items will include some enhanced capabilities due to technological advancements and will actually reduce the overall number of instruments as the project moves forward. This will enable some streamlining of operations, reductions in associated operating costs and improved responder safety. The overall goal is maintain the current capability levels while assuring public safety and reducing fiscal liabilities. The project will also include extension of warranties and renewal of technical support contracts where applicable.

- 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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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, including but not limited to: obtaining the required documentation from vendors, completion of all purchasing and contract related documents, completion of all award related documents throughout the performance period. No contractors will be utilized for any component of the process.

- 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	Det. Jeff Vialard
9(b)			
9(c)			

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

This ongoing project will continue to utilize grant funding for all eligible expenses. Participating agencies contribute significant resources to support and sustain all non grant eligible expenses related to the ARMOR Task Force. Funding requested under this proposal is intended to replace existing assets that have become obsolete. Any funding allocated to the support the assets being retired will be transferred to the replacement.

Nevada Homeland Security Working Group
Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

Advanced CBRNE Detection & Decontamination ~ ARMOR Task Force

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

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.

LV UASI	State-wide	TOTAL
60%	40%	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

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12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

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12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI State-wide SubTotal

Procure replacement equipment including: Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) Detection & Identification; logistical support; technical decontamination, for items that have exceeded service life, reached obsolescence or are beyond feasible repair. Equipment items include: liquid, solid and gaseous Chemical detection, classification and identification equipment; Radiological and Nuclear Detection & Identification Equipment. Also includes sustaining extending existing technic	\$340,000.00	\$280,000.00	\$620,000.00
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12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI State-wide SubTotal

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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$340,000.00 \$280,000.00 \$620,000.00

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	Obtain revised quotations, prepare purchasing documentation, issue PO's	9/14	3/15	6
3	Receive orders, process award documents, place items in service	1/15	12/15	12
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				

Project I Attachment

Advanced CBRNE Detection & Decontamination – ARMOR Task Force

Field Expansion – 12c)

Procure replacement equipment including: Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) Detection & Identification; logistical support; technical decontamination, for items that have exceeded service life, reached obsolescence or are beyond feasible repair. Equipment items include: liquid, solid and gaseous Chemical detection, classification and identification equipment; Radiological and Nuclear Detection & Identification Equipment. Also includes sustaining extending existing technical support, upgrades, warranties, etc..., for existing equipment items that are grant funding eligible.

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

Agency Name	Las Vegas Metropolitan Police Dept	Project Manager Name & Contact #	Lt Chris Petko (702)828-2208 Det. Jeff Vialard (702)828-2246	Manager Name & Contact #	Dir. Rich Hoggan (702) 828-8267 Analyst Lori Leyba (702) 828-8210
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IJ TITLE: Advanced CBRNE Detection & Decontamination

One Budget Per Funding Stream
SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type								Add Funding Source
10			Select Type				-	\$ -			Add Funding Source
11			Select Type				-	\$ -			Add Funding Source
	Travel Sub-Total							\$ -			

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO	Select Type						Add Funding Source
54		Chemical Identification - Portable Chemical Agent Detector RAMAN	Sustainmen t	Other Federal	2	70,000.00	\$ 140,000.00	07CD-01-DPRS	SHSP
55		CBRNE Reference Database - software licenses for portable computers	Sustainmen t	Other Federal	1	8,000.00	\$ 8,000.00	11RE-00-RFDB	SHSP
56		Upgrade - for existing ROV Control System	Sustainmen t	Other Federal	1	12,500.00	\$ 12,500.00	03OE-07-UPGD	SHSP
57		warranty & Technical Support- existing CBRNE equipment	Sustainmen t	Other Federal	1	47,500.00	\$ 47,500.00	21GN-00-MAIN	SHSP
58		Optics - Thermal Imaging - portable thermal imaging equipment	Sustainmen t	Other Federal	3	13,500.00	\$ 40,500.00	03OE-02-TILA	SHSP
59		Hardware - Life Safety - Confined Space Entry Equipment	Sustainmen t	Other Federal	1	7,500.00	\$ 7,500.00	03OE-05-ROPH	SHSP
60		CBRN Filters	Sustainmen t	Other Federal	450	40.00	\$ 18,000.00	01AR-02-APRC	SHSP
61		Logistical Support Equipment - mobilization bags & cases	Sustainmen t	Other Federal	24	250.00	\$ 6,000.00	01ZP-00-GBAG	SHSP
62			Select Type				\$ -		Add Funding Source
63			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 280,000.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 280,000.00		
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All budgets require an email approval from the financial and/or grant manager

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

Agency Name	Las Vegas Metropolitan Police Dept	Project Manager Name & Contact #	Lt Chris Petko (702)828-2208 Det. Jeff Vialard (702)828-2246	Manager Name & Contact #	Dir. Rich Hoggan (702) 828-8267 Analyst Lori Leyba (702) 828-8210
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IJ TITLE: Advanced CBRNE Detection & Decontamination

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO	Select Type						Add Funding Source
54		Chemical Identification - Portable Chemical Agent Detector FTIR	Sustainmen ↑	Other Federal	2	80,000.00	\$ 160,000.00	07CD-01-FTIR	UASI
55		Respiratory Protection Support Equipment - Mask Fit Tester	Sustainmen ↑	Other Federal	8	8,500.00	\$ 68,000.00	01AR-07-FTST	UASI
56		Detector, multi sensor, meter - portable air monitor/chemical detector	Sustainmen ↑	Other Federal	6	6,000.00	\$ 36,000.00	07CD-01-DPMG	UASI
57		Radionuclide isotope Identification Device (RIID) Portable Radiological Material Identifier	Sustainmen ↑	Other Federal	12	4,500.00	\$ 54,000.00	07RD-01-RIID	UASI
58		Technical Decontamination Equipment - Wet	Sustainmen ↑	Other Federal	1	10,000.00	\$ 10,000.00	08D2-03-TDEW	UASI
59		Technical Decontamination Equipment-Portable Shower System	Sustainmen ↑	Other Federal	1	3,000.00	\$ 3,000.00	08D2-03-SHWR	UASI
60		Load Bearing Equipment (LBE) - Operational vests & Modular Load Bearing System Equipment	Sustainmen ↑	Other Federal	18	500.00	\$ 9,000.00	03OE-01-VSTO	UASI
61			Sustainmen ↑	Other Federal			\$ -		UASI
62			Select Type				\$ -		Add Funding Source
63			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 340,000.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 340,000.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Description	Date Submitted 04-03-2014
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- 1) **PROJECT TITLE** Citizens 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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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 budget is to continue to fund two part-time background investigator positions who will conduct background investigations on 100 volunteers for the Metro Volunteer Program (MVP). This will sustain and expand the MVP to enhance our operational coordination enabling us to continue to participate in community drills, exercises and standards based training, allowing us to continue to increase our volunteers, educating them to report suspicious behavior, distributing emergency information throughout the area and providing updates to VOADs supporting long term recovery after a disaster.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority: OPERATIONAL COORDINATION [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.

Continue to fund two part-time background investigator positions.
 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.

J - REVISED

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

Citizens Corp

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

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.

LV UASI	State-wide	TOTAL
100%	0%	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

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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

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

Two part-time background investigator positions	\$37,050.00		\$37,050.00
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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$37,050.00 \$37,050.00

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	Continue to fund two part-time background investigator positions who will conduct back-	10/14	10/15	12
3	ground investigations on volunteers			
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

J

Agency Name	Las Vegas Metropolitan Police Department	Project Manager Name & Contact #	Sharon Harding 702-828-5609	Manager Name & Contact #	Richard Hoggan 702-828-8267 Lori Leyba 702-828-8210
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IJ TITLE: Operational Coordination

One Budget Per Funding Stream

Select Funding

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2		one part-time background investigator	Sustainment	Other Federal	16.75	100%	988	\$ 16,549.00		UASI
3		one part-time background investigator	New	Other Federal	16.75	100%	988	\$ 16,549.00		UASI
4			Select Type		0	0%	0	\$ -		Add Funding Source
5			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ 33,098.00		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Both part-time background investigators will only conduct background investigations on new volunteer applicants.

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type	Local	0	0%	-	\$ -		Add Funding Source
6	Fringe	one part-time background investigator	Sustainment	Other Federal	2	100%	988.00	\$ 1,976.00		Add Funding Source
7	fringe	one part-time background investigator	New	Other Federal	2	100%	988.00	\$ 1,976.00		Add Funding Source
8			Select Type		0	0%	-	\$ -		Add Funding Source
9			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ 3,952.00		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Both part-time background investigators will only conduct background investigations on new volunteer applicants.

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type								Add Funding Source

10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54			Select Type		-	-	\$ -		Add Funding Source
55			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ -		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 37,050.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Description	Date Submitted 04-07-2014
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1) **PROJECT TITLE** Homeland Security Working Group Process

2) **Proposing/Lead Agency** State of Nevada - Division of Emergency Management

3) **Proposed Project Manager** **Name:** Kelli Anderson **Contact #:** (775) 687-0321

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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 the project is to continue to support the Homeland Security Working Group, Finance Committee and Commission. NDEM supports these committees and commission with supplies, travel and overtime when necessary. The Core Capability is NIMS under planning. The direct user is NDEM, the direct beneficiaries of the capability is the multiple jurisdictions

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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.

The project is a continuation of the current project, State Grant staff will ensure this project is carried out. Accomplishments include: Travel to Commission, Finance and HSWG, UAWG. Overtime and supplies related to work product for Commission, Finance, HSWG and UAWG. Necessary travel related to Grant Programmatic Conferences and Training.

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)	State of Nevada NDEM	State of Nevada	Kelli Anderson
9(b)			
9(c)			

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

NDEM has a plan in place to carry out the management of grants if the grant funding decreases or is eliminated. Each program has a two year performance period, therefore we would slowly scale back with the management of the grant until the grant is phased out.

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

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

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

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.

LV UASI	State-wide	TOTAL
	41,040	41,040

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.

Trips to Commission = 4 x 2 (people)=8 = \$4,800 - Trips to the HSWG/UAWG 2 x 4 (people) = 8 - \$7,100 - Trips to the Finance = 4 x 2 (people)= 8 = \$4,800

LV UASI	State-wide	SubTotal
	\$16,700.00	\$16,700.00

12b) Organization. Establishment of organization, structure, leadership and operation.

supplies, copies, updates on ipads

LV UASI	State-wide	SubTotal
	\$5,000.00	\$5,000.00

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.

Grant Programmatic Training and Conferences
Grant Training 2 people 1 time per year 2x\$1,785.00 = 3,570.00
Conferences 2 people 1 time per year 2x\$1,785.00 = 3,570.00

LV UASI	State-wide	SubTotal
	\$7,140.00	\$7,140.00

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.

Overtime for Finance & HSWG - UAWG (200 hours)

LV UASI	State-wide	SubTotal
	\$12,200.00	\$12,200.00

12g) PROJECT TOTALS

LV UASI	State-wide	TOTAL
	\$41,040.00	\$41,040.00

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	Approval of Funding	11/1/2014	01/15/15	2 1/2
3	Procurement supplies (as needed)	02/1/2015	04/1/2015	3
4	Travel	1/15/15	11/1/16	10
5	Training	1/15/15	11/1/16	10
6	Overtime (2014 process)	2/1/15	06/30/15	4
7				
8				
9				
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

K

Agency Name	Nevada Division of Emergency Management	Project Manager Name & Contact #	Kelli Anderson 775-687-0321	Manager Name & Contact #	Kelli Anderson 775-687-0321
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IJ TITLE: Project Name: Homeland Security Working Group Process

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type							Add Funding Source
2		Overtime for Finance & HSWG Assistance	New	Local	61	100%	200	\$ 12,200.00		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ 12,200.00		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6		none requested	Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10		FEMA Grant Training (2 people) 1 time a year	Select Type	Other	Washington DC	Training	10	352.00	\$ 3,520.00		SHSP
11		DHS National Conference (2 people) 1 time a year	Select Type	Other	Washington DC	Training	10	352.00	\$ 3,520.00		SHSP
12		Commission Travel 4 trips x 2 people	Select Type		Las Vegas	Planning	16	300.00	\$ 4,800.00		Add Funding Source
13		Finance Travel 4 trips x 2 people	Select Type		Las Vegas	Planning	16	300.00	\$ 4,800.00		Add Funding Source

14		HSWG Travel 2 trips x 6 people	Select Type		Las Vegas	Planning	24	300.00	\$ 7,200.00		Add Funding Source
15			Select Type				-	-	\$ -		Add Funding Source
16			Select Type				-	-	\$ -		Add Funding Source
		Travel Sub-Total							\$ 23,840.00		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type		QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type							Add Funding Source
30		Copies (12 months) other funds leveraged only HSWG, Finance and Commission will be charged	Select Type	Other		12	160.00	\$ 1,920.00		Add Funding Source
31		Supplies, paper, pens, folders, flash drives, binders etc (per month)	Select Type	Other		12	249.67	\$ 2,996.00		Add Funding Source
32		Updates on Ipad (12 months)	Select Type	Other		12	7.00	\$ 84.00		Add Funding Source
33			Select Type					\$ -		Add Funding Source
34			Select Type					\$ -		Add Funding Source
		Planning Sub-Total						\$ 5,000.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type		QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type							Add Funding Source
44			Select Type			-	-	\$ -		Add Funding Source
45			Select Type					\$ -		Add Funding Source
		Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type		QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type							Add Funding Source
54			Select Type			-	-	\$ -		Add Funding Source

55			Select Type						\$ -		Add Funding Source
	EQUIPMENT Sub-Total								\$ -		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 41,040.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Description	Date Submitted 04-07-2014
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1) PROJECT TITLE	Statewide NIMS / Preparedness
2) Proposing/Lead Agency	Nevada Division of Emergency Management
3) Proposed Project Manager	Name: Paul M. Burke / Kelli Baratti 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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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, tribes, and disciplines. This project will support continued improvement in NIMS-required planning, training, and exercise programs, as well as support the Statewide Resource Management Program and Credentialing Project for first responder resources. 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 programs are foundational to all other core capabilities identified by the Nevada Commission on Homeland Security. Further, this project meets the Nevada Commission on Homeland Security FFY 2014 priority of Operational Coordination.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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.

Project Management shall:

- Conduct three core assessments: State Preparedness Report (SPR), Threat and Hazard Identification and Risk Assessment (THIRA) and NIMSCAST to assess current gaps in NIMS compliance and capabilities.
- Conduct the Annual Training, Exercise Planning Workshop (TEPW) to determine jurisdictional plans to address shortfalls.
- Use Staff and Contractor support to assist jurisdictions and tribes in NIMS planning, training, and exercise activities.
- Sustain resource management activities including typing and inventory.
- Continued development of first responder credentialing efforts designed to meet federal requirements and overcome identified gaps.
- Conduct HSEEP-compliant exercise activities and their resulting AAR/IP process.

This project supports the life cycle of Emergency Management, designed to ensure compliance of HSGP guidance, maintain required EMAP accreditation, and continue to develop and sustain all program areas.

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		Gina Marotto
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 in NIMS requirements, attrition within agencies and organizations, SPR, THIRA, and NIMSCAST evaluations, planning improvements, exercise and real event AAR's and IP's, as well as maintenance of resource inventories, and credentialing.

L - REVISED

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1) Statewide NIMS / Preparedness

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

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.

LV UASI	State-wide	TOTAL
	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
THIRA, SPR, NIMSCAST Evaluations: Travel \$17,000 / Jurisdictional Plans/Cyber Planning meetings (\$17,000) Resource Management/Credentialing travel (\$7,000), Planner Training (\$15,000) TRIBAL Deliveries (\$13,069.00)	\$69,069.00	\$69,069.00

12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI	State-wide	SubTotal
Contract Preparedness Program support (Planning , Training, Exercise, Resource / Inventory / Typing / Credentialing)Resource Mgmt Database Support (\$15,000),	\$106,763.00	\$106,763.00

12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI	State-wide	SubTotal
Field support equipment for Jurisdictions for Resource Manager/ Credentialing (\$75,000), SATCOM equipment replacement (\$10,000), Training computer (\$4500), GIS equipment and software (\$10,000)	\$99,500.00	\$99,500.00

12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI	State-wide	SubTotal
State conducted training using Adjunct Instructors (\$50,000), Course materials, software and delivery technology (29,200), Credentialing program training (\$5,000)	\$84,800.00	\$84,800.00

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI	State-wide	SubTotal
VG 17 support (40,000) State / Jurisdiction / Tribal exercise support (\$60,000),	\$100,000.00	\$100,000.00

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI	State-wide	SubTotal
ITERC Director (Tribal NIMS & Mant) Sustainment Other \$31.59 90% 1872 \$59,136.48 ITERC Program Coordinator (Tribal NIMS & Mant) Sustainment Other \$18.52 10% 208 \$3,852.00 Indirect cost rate at 15.1% Select Type \$9,511.00 Total \$72,499.48 = Indirect Costs 10626.00	\$83,125.48	\$83,125.48

12g) PROJECT TOTALS	LV UASI	State-wide	TOTAL
		\$543,257.48	\$543,257.48

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	Conduct SPR, THIRA, NIMSCAST	Sept 2015	Dec 2015	3
3	Conduct Jurisdictional Plan review and update	Oct 2014	April 2016	18
4	Conduct Cyber Planning	Oct 2014	April 2016	18
5	Purchase, deliver, training for Resource Mgt/Credentialing equipment	Oct 14	April 2016	18
6	Prepare for and deliver Operational Coordination Training	Oct 2014	April 2016	18
7	VG 17, Statewide FSE IPC, MPC, FPC, and event	Oct 2014	April 2016	18
8	SEOC- Local EOC FE development to delivery	Oct 2014	April 2016	18
9	Support of ITERC Director & Tribal NIMS componenets	Oct 2014	April 2016	18
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

L	Agency Name	Nevada Division of Emergency Management	Project Manager Name & Contact #	Paul M. Burke 775.687.0423	Manager Name & Contact #	Michele Candee, 775.687.0320
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IJ TITLE: Project Name: NIMS

One Budget Per Funding Stream
SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		SHSP
2		ITERC Director (Tribal NIMS & Mant)	Sustainment	Other	\$ 31.59	90%	1872	\$ 59,136.48		SHSP
3		ITERC Program Coordinator (Tribal NIMS & Mant)	Sustainment	Other	\$ 18.52	10%	208	\$ 3,852.00		SHSP
4		Indirect cost rate at 15.1%	Select Type		0	0%	0	\$ 9,511.00		SHSP
5			Select Type		0	0%	0	\$ -		SHSP
	Personnel Sub-Total							\$ 72,499.48		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

This project is an ongoing investment to bring the twenty seven tribes in Nevada into compliance with NIMS thus enhancing the overall ability of the State of Nevada to respond to all types of threats. The establishment & maintenance for the tribes continues to improve their emergency response capabilities, expand/increase their capabilities in emergency planning. While a majority of the deliverables have been met, to include an all-tribal EOC, EOP, COOP and COG planning capability, sustainment is required for the coordination of efforts. This was originally proposed in the FFY 10 grant cycle, and was funded as a three year project. Successes has been achieved in many areas, but the need still exists for a central coordinating body to continue to meet the efforts and provide guidance for the tribal community.

6		ITERC Director (Tribal NIMS & Mant)	Sustainment	Other	31.54	90%	-	\$ 8,372.00		SHSP
7		ITERC Program Coordinator (Tribal NIMS & Mant)	Sustainment	Other	9.08	10%	-	\$ 860.00		SHSP
8		Indirect cost rate at 15.1%	Select Type		0	0%	-	\$ 1,394.00		SHSP
9			Select Type		0	0%	-	\$ -		SHSP
	Fringe Sub-Total							\$ 10,626.00		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The federally negotiated indirect cost rate for the ITCN Personnel under the umbrella of the ITCN is of 15.1%..Fringe includes social security, state unemployment, workers compensation and health insurance.

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		SHSP
10		THIRA Workshop Las Vegas (2) persons X 2 trips*	Select Type		Clark County		\$346.50	8	\$ 2,772.00		SHSP
11		THIRA Workshop Rural (2) persons X 2 trips (3 days)	Select Type		Rural		\$181.67	12.00	\$ 2,180.00		SHSP

12		NIMS CASTWorkshop RURAL (2) persons X 2 trips (3 days)	Select Type		Rural		\$181.67	12.00	\$	2,180.00		SHSP	
13		Planning / EQ Plan (2) persons x 4 trips	Select Type		Clark County		\$504.73	11.00	\$	5,552.00		SHSP	
14		Planning / EQ Plan (2) persons x 2 trips	Select Type		Rural		\$189.27	12.00	\$	2,082.00		SHSP	
15		Planning / School Planning / LV (1) person x 3 days	Select Type		Clark County		\$254.67	9.00	\$	2,292.00		SHSP	
16		Planning Training //(2) TBD In State	Select Type		Clark County		\$347.00	4.00	\$	1,388.00		SHSP	
17		Planning Training (2) persons TBD out of state	Select Type		TBD		\$580.00	12.00	\$	6,960.00		SHSP	
18		Exercise Support (1) person x 10 trips	Select Type		Clark County		\$273.00	20.00	\$	5,460.00		SHSP	
19		Exercise Support (1) person out of state x 5 trips	Select Type		TBD		\$572.50	10.00	\$	5,725.00		SHSP	
20		Training Support (1) person x 6 trips	Select Type		Clark County		\$346.50	12.00	\$	4,158.00		SHSP	
21		Training Support (2) person x 6 trips	Select Type		Rural		\$191.00	12.00	\$	2,292.00		SHSP	
22		Resource Mgt & Cred. Support (1) person x 6 trips	Select Type		Clark County		\$328.33	12.00	\$	3,940.00		SHSP	
23		Resource Mgt. & Cred Support (2) person x 6 trips	Select Type		Rural		\$115.67	12.00	\$	1,388.00		SHSP	
24		T&EPW (10) persons (x 1)	Select Type		Clark County		\$327.60	10.00	\$	3,276.00		SHSP	
25		Invitational Travel/Training/Special Events	Select Type		TBD		\$446.40	5.00	\$	2,232.00		SHSP	
26		Tribal Outreach (ICS) Delivery (4) x 4 days	Select Type		Rural		\$168.53	16.00	\$	2,696.40		SHSP	
27		Tribal Outreach Exercise Delivery (4) x 4 days	Select Type		Rural		\$187.25	12.00	\$	2,247.00		SHSP	
28		Tribal Outreach Exercise Staff Support & Training Delivery (4) x 4 days	Select Type		Rural		\$199.73	12.00	\$	2,396.80		SHSP	
29		Tribal Project Mgt. & Maint. 10 trips (1) Person, In-state & Out of State	Select Type		TBD		\$403.86	10.00	\$	4,038.61			
30		ITCN's Indirect Cost Rate of 15.1%	Select Type		TBD				\$	3,813.19		SHSP	
		Travel Sub-Total								\$	69,069.00		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

In order to maintain NIMS Compliance on a statewide basis, Standards for planning, training and exercising; Personnel qualification standards; Equipment acquisition and certification standards; must be sustained the travel listed above support the five areas of NIMS which are met with the implementation and sustainment of the projects identified within this budget detail ; preparedness; communications and information management; resource management; command and management; and ongoing management and maintenance. Tribal outreach activities and deliverables are those that will be delivered by the ITCR. ITCN's 15.1% indirect cost rate is reflected for these line items.

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						SHSP
30		(NIMS REQ)THIRA ASSESSMENTS	Select Type	Other		-	\$ -		SHSP
31		(NIMS REQ)SPR ASSESSMENTS	Select Type	Other			\$ -		SHSP
32		(NIMS REQ) CREDENTIALING	Select Type	Other			\$ -		SHSP
33		(NIMS REQ)RESOURCE MANAGEMENT	Select Type	Other			\$ -		SHSP
34		(NIMS REQ) EMERGENCY OPS PLANS	Select Type	Other			\$ -		SHSP
35		(NIMS REQ) SCHOOL PLANNING	Select Type	Other			\$ -		SHSP
36		(PLEASE SEE THE TRAVEL BUDGET FOR SUSTAINMENT ACTIVITIES)	Select Type				\$ -		SHSP
37			Select Type				\$ -		SHSP
		Planning Sub-Total					\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

In order to maintain NIMS Compliance on a statewide basis, Standards for planning, training and exercising; Personnel qualification standards; Equipment acquisition and certification standards; must be sustained. The

planning activities listed above support the five areas of NIMS which are met with the implementation and sustainment of the projects identified within this budget detail ; preparedness; communications and information management; resource management; command and management; and ongoing management and maintenance.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						SHSP
44		ITERC Director (Tribal NIMS & Maint) *	Select Type	Other			\$ -		SHSP
45		Office Lease *	Select Type		12	600.00	\$ 7,200.00		SHSP
46		Landline& Cell Phone Internet Cost *	Select Type		12	160.00	\$ 1,920.00		SHSP
47		Duplicating Costs *	Select Type		12	50.00	\$ 600.00		SHSP
48		Office Supplies *	Select Type		1	500.00	\$ 500.00		SHSP
49		Indirect cost rate at 15.1%			1	1543	\$ 1,543.00		SHSP
50		(Contract) Preparedenss Program Support Staff	Select Type		1	42,000.00	\$ 42,000.00		SHSP
51		(Contract) Preparedenss Program Support Staff	Select Type		1	38,000.00	\$ 38,000.00		SHSP
52		Resource Manager database Support	Select Type		1	15,000.00	\$ 15,000.00		SHSP
53			Select Type				\$ -		SHSP
	Organization Sub-Total						\$ 106,763.00		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

** THE SUPPORT OF THE ITERC DIRECTOR & SUPPORT STAFF INCLUDES THE 15.1% indirect cost rate. In order to maintain NIMS Compliance on a statewide basis, Standards for planning, training and exercising; Personnel qualification standards; Equipment acquisition and certification standards; must be sustained. These contract program staff postions are needed to maintain a sucessful NIMS program, the support postions listed above support the five areas of NIMS which are met with the implementation and sustainment of the projects identified within this budget detail ; preparedness; communications and information management; resource management; command and management; and ongoing management and maintenance. In leiu of FTE's theses postions support the on-going implemetation of processes mandated by the Federal Guidance.

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		Field Support Credentialing Equipment	New		15	5,000.00	\$ 75,000.00	04ap-05-CRED	SHSP
55		Geographical Information Systems	New		1	10,000.00	\$ 10,000.00	04ap-03-GISD	SHSP
56		SATCOM equipment upgrade	Sustainment	Other	1	10,000.00	\$ 10,000.00	21GN-00-MAIN	SHSP
57		computer, portable	New		1	4,500.00	\$ 4,500.00	21GN-00-OCEQ	SHSP
58			Select Type				\$ -		SHSP
59			Select Type				\$ -		SHSP
	EQUIPMENT Sub-Total						\$ 99,500.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Equipment costs are required to support the Credentialling program field implementation and application: Software application and associated hardware and material for creating site/event credential badges and controlling scene access, Data related to positions on the Earth's surface in the form of databases, maps, satellite and other remote-sensing imagery. For use with Geospatial Information Systems (Item 04AP-04-GISS). Vehicle and equipment maintenance packages. Necessary equipment and supplies to establish and maintain a Joint Information Center, Emergency Operations Center or DHS recognized Fusion Center (FC). Includes equipment necessary to establish a JIC/EOC/FC (e.g. general office supplies, projector display, portable podium, etc.) that is not specifically covered in other areas of the AEL.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								SHSP
64		NIMS Compliance Training Deliveries (ICS 300, 400, ICS EOC Interface)	Sustainment			YES	24	1,200.00	\$ 28,800.00		SHSP
65		First Responder Course (s) IE: Position Specific, Command & Control	Sustainment				6.00	1,200.00	\$ 7,200.00		SHSP
66		EOC Interoperability Courses	Sustainment				4.00	1,200.00	\$ 4,800.00		SHSP
67		Specialized Course Deliveries	Sustainment				6.00	1,500.00	\$ 9,000.00		SHSP
68		Credentialing Program Training	Sustainment				5.00	1,000.00	\$ 5,000.00		SHSP
69		Materials & Software Delivery Technology	Sustainment				1.00	30,000.00	\$ 30,000.00		SHSP
70			Select Type						\$ -		SHSP
71			Select Type						\$ -		SHSP
	Training Sub-Total								\$ 84,800.00		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

NDEM will coordinate and conduct periodic trainings and exercises to state, local and tribal jurisdictions 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 across all risks/all hazards events.

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		SHSP
74		NIMS compliant exercises for State, local, tribal jurisdictions inc. ot and backfill	Select Type				20	3,000.00	\$ 60,000.00		SHSP
75		VG-17, conduct and evaluate full scale EX inc. ot and backfill	Select Type				5.00	8,000.00	\$ 40,000.00		SHSP
76			Select Type						\$ -		Add Funding Source
77			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ 100,000.00		

NEXS training, Exercise Design/Evaluation courses, Exercise/Controller Simulation courses;VG-17 Ex. Plan.Team, Mobile Course, Ex.Des.& Eval.Training, Ex. Control/Sim.Training

	Budget Total Request								\$ 543,257.48		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Description	Date Submitted 04-01-2014
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1) PROJECT TITLE	Statewide Citizen Corps Council		
2) Proposing/Lead Agency	Nevada Division of Emergency Management		
3) Proposed Project Manager	<table style="width: 100%; border: none;"> <tr> <td style="border: none;">Name: Valerie Sumner</td> <td style="border: none;">Contact #: (775) 687-0327</td> </tr> </table>	Name: Valerie Sumner	Contact #: (775) 687-0327
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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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: 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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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 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 funding sources to leverage opportunities.

M - REVISED

Nevada Homeland Security Working Group Project Proposal for FFY14 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).

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.

LV UASI	State-wide	TOTAL
	9,150	9,150

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.

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

LV UASI	State-wide	SubTotal
	\$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	10/14	3/16	18
3	Set up travel for meetings.	10/14	3/16	18
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET



Agency Name	Nevada Division of Emergency Management	Project Manager Name & Contact #	Valerie Sumner (775) 687-0327	Manager Name & Contact #	Kelli Anderson (775) 687-0307
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IJ TITLE: Project Name: Citizen Corps Council

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type						\$ -		Add Funding Source

10		Travel: 3 Council members traveling from rural jurisdictions that do not have video teleconference capabilities. 4 meetings annually equates to 6 meetings for an 18 month performance period for a total of \$10,494; however, we are requesting \$8,400 due to the variety of places the members are coming from. These trips are for one night of lodging and two days of per diem plus round trip mileage. Locations will be Carson City (Lodging is \$91 per night and per diem is \$61 per day; round trip mileage from home base must be factored in as well.) and/or Las Vegas (\$99 per night for lodging and \$71 per day for per diem; round trip mileage must also be factored in).	Sustainment		Carson City and/or Las Vegas	Planning	61	36.00	\$ 2,196.00		SHSP
11		Lodging for one night per trip is approximately \$99 per trip.	Sustainment			Planning	91	18.00	\$ 1,638.00		SHSP
12		Mileage from Elko to Carson City is approximately 670 round trip for one trip. Mileage rate is 0.56 per mile; 670 X 0.56 = \$375 per trip.	Sustainment			Planning	254	18.00	\$ 4,572.00		SHSP
13			Select Type				-	-	\$ -		Add Funding Source
14			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ 8,406.00		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

State Citizen Corps Council members are authorized to attend all Citizen Corps Council meetings and some members are from rural jurisdictions and must travel to the meetings.

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30		Meeting room expenses for 6 meetings in an 18 month period. One meeting costs approximately \$75.	Sustainment		6	75.00	\$ 450.00		SHSP
31		Supplies for each meeting is approximately \$50 per meeting for printing materials, office supplies and postage.	Sustainment		6.00	50.00	\$ 294.00		SHSP
32			Select Type				\$ -		Add Funding Source
33			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ 744.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The line items listed in this category are to ensure the State Citizen Corps Council meetings are run efficiently and effectively. The Legislative Council Bureau (where these meetings are held) required a room fee for the meeting rooms in Carson City and Las Vegas. Both Council members and other attendees require copies of all documentation being discussed; therefore, we require funding to print all documentation; postage to mail documentaion to members, etc and office supplies are required to run the meetings and keep documentation on file.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
44			Select Type				\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-05-2014

1) **PROJECT TITLE** Douglas County CERT Program

2) **Proposing/Lead Agency** Douglas County Emergency management and LEPC

3) **Proposed Project Manager** Name: Tod F Carlini Contact #: (775) 782-9048

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input checked="" type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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.].

Douglas County Emergency Management and LEPC is proposing to expand and improve the Citizen Corps CERT program serving Douglas County and the immediate region. The current 70 member team would be expanded to 100 members, more community members will receive basic CERT training and more team members will receive shelter management, EOC support, incident rehab and large animal evacuation training. Additionally, more community based organizations will receive corporate CERT training. This program aligns with the Primary Core Capability of Operational Coordination by helping local volunteer programs, community organizations and local businesses protect their assets and infrastructure. This is accomplished by building community resilience through the training community members, volunteer organizations and businesses with the CERT curriculum and cross-training exercises with the Carson City, Washoe County and Tribal CERT's, the local Red Cross, Douglas County Search and Rescue and Posse, and Douglas County Animal Services. The direct beneficiaries are the community members and businesses of Douglas County and the State of Nevada as well as the immediate counties in NW Nevada including Carson City, Washoe, Lyon and Storey.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority: OPERATIONAL COORDINATION [Mission Area: ALL]

State Strategy Objective: OBJECTIVE 4: Training

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.

Douglas County Emergency Management, working through its contract agent, the East Fork Fire and Paramedic Districts will work to ensure that those volunteers participating in the CERT program will be trained in prevention, protection, response and recovery for all hazards identified in the current Douglas County Hazard analysis. Special consideration will be focused on high hazard areas within our district and region. This will be accomplished through the CERT curriculum, training community members, local organizations and businesses, recruitment of team members, planning and integration into existing emergency operating plans and exercising with other, local response organizations. The recruitment of additional team members, planning of on-going training and exercises, integration of CERT capabilities into current and future EOP's, purchasing of team supplies and equipment, and team development and oversight will be accomplished through current staff and a part-time CERT coordinator.

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)	East Fork Fire and Paramedic Districts	Douglas County	Tod F Carlini
9(b)			
9(c)			

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

Sustainment of the project will require ongoing recruitment and retention activities, including replenishment of equipment and supplies. Future sustainment of this project will be provided from a combination of sources including Douglas County Emergency Management, East Fork Fire and Paramedic Districts, and private or private/public partnerships.

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

Douglas County CERT Program

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

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.

LV UASI	State-wide	TOTAL
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

	\$000.00	\$000.00	\$000.00
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12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

Provide funding for ongoing recruitment efforts and advertising.	\$000.00	\$300.00	\$300.00
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12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI State-wide SubTotal

Provide funding for equipment and supplies for new CERT members. This includes CERT backpack and supplies, first aid kits, ANSI compliant CERT vests and CERT t-shirts.	\$000.00	\$1,500.00	\$1,500.00
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12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI State-wide SubTotal

Provide funding for training and supplies for basic CERT and on-going training current members. This includes CPR and First Aid, EOC support, incident rehab support, shelter management and large animal evacuation.	\$000.00	\$700.00	\$700.00
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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

Provide funding for travel, coordination and supplies for one evaluation exercise with Carson City CERT.	\$000.00	\$500.00	\$500.00
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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

Provide funding for the CERT coordinator at \$1000/mo. for 12 months. Funding for annual cost of work comp insurance and background checks (for new members) for up to 100 volunteers at \$45/member.	\$000.00	\$16,500.00	\$16,500.00
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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$000.00 \$19,500.00 \$19,500.00

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	Renew contract with CERT coordinator	6/14	5/15	12
3	Purchase CERT supplies	7/14	9/14	2
4	Basic CERT training	9/14	10/14	1
5	Shelter Management training	10/14	11/14	1
6	Corporate CERT training	11/14	12/14	1
7	CPR/Basic First Aid training	1/15	2/15	1
8	EOC support and Incident rehab training	2/15	3/15	1
9	Basic CERT training	3/15/	4/15	1
10	Large animal evacuation training	4/15	5/15	1
11	Evaluation exercise with Carson City CERT	6/15	7/15	1
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

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Agency Name	Douglas County	Project Manager Name & Contact #	Tim Soule, Deputy Fire Chief, Training and Safety 775-782-9040	Manager Name & Contact #	Tod F. Carlini, District Fire Chief 775-782-9048
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IJ TITLE: Operational Coordination

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2		Contract Coordinator for 12 months	Sustainment	State	\$1000/Mo	100%	0	\$12,000		SHSP
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ 12,000.00		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative The coordinator is under contract for a period of 12 months and is responsible for the coordination of the entire CERT program. The coordinator is compensated at a rate of \$1,000 per month and is supervised by the Deputy Fire Chief of Training and Safety for the East Fork Fire and Paramedic Districts. The coordinator provides all CERT recruitment, training, and management of CERT deployments, exercises, and the issuance of CERT equipment.

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6	100	Funding for annual cost of works compensation insurance	Sustainment	Local	0	100%	35.00	\$ 3,500.00		SHSP
7	25	Background checks for 25 new personnel	New	Local	0	100%	40.00	\$ 1,000.00		Add Funding Source
8			Select Type		0	0%	-	\$ -		Add Funding Source
9			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ 4,500.00		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative Douglas county currently has 75 member in CERT and hopes to expand to 100 members by recruiting an additional 25 persons. As a requirement for volunteer participation, worker's compensation and back ground checks must be provided and completed. The estimated cost of worker's compensation is \$35.00 per person. Back ground checks for 25 person will cost an estimated \$40.00 per person.

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type								Add Funding Source

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative Equipment necessary for CERT members includes ANSI complaint vests, helmets, gloves, eye protection, and dust masks. Additional equipment includes the standard CERT back pack which includes, flash light, gas wrench, first aid kits, glow sticks, assorted hand tools, rope, marking pens, and tags.

	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64	1	Provide funding for on-going training of current CERT members including CPR, First Aid, EOC	Sustainment				-	700.00	\$ 700.00		SHSP
65	1	Provide funding for on going recruitment of CERT members	Sustainment					300.00	\$ 300.00		SHSP
66			Select Type						\$ -		Add Funding Source
67			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ 1,000.00		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative On going training and advanced training is necessary. Specific training activities will include instruction in evacuation center deployment, incident rehabilitation, CPR certification and recertification, and EOC Deployment and operations. Funding is necessary to sustain recruitment of 25 new CERT members in Douglas County.

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74	1	Provide funding for travel, coordination and supplies for one evaluation exercise in Carson City	New	Local	YES		1	500.00	\$ 500.00		SHSP
75			Select Type						\$ -		Add Funding Source
76			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ 500.00		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative The exercise will provide for the Carson City CERT and the Douglas County CERT to function together in several areas, to include, but not limited to Shelter Deployment, Mass Evacuation, Incident Rehabilitation, Fire Extinguisher

	Budget Total Request								\$ 19,500.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group
Project Proposal for FFY14 HSGP Funding Description

Date Submitted

04-05-2014

1) PROJECT TITLE

Mass Fatality Preparedness

2) Proposing/Lead Agency

Clark County Office of the Coroner/Medical Examiner

3) Proposed Project Manager

Name: John Fudenberg

Contact #: (702) 455-3885

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input checked="" type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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 the capabilities of the existing mass fatality management software (UVIS and UDIM) by implementing the necessary upgrades that resulted from the FY11 HSGP grant award "Mass Fatality Management & identification. The project will coordinate training for statewide users, update mass fatality plans and software, coordinate, facilitate, evaluate, and document post mortem and dental identification exercises in the UVIS and UDIM software, and facilitate multi-jurisdictional mutual aid memorandums of understanding with adjacent state agencies.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:

OPERATIONAL COORDINATION [Mission Area: ALL]

State Strategy Objective:

OBJECTIVE 5: Exercise

Urban Area Strategy Objective:

OBJECTIVE 5: Exercise

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.

In order to affect the achievement of all goals we propose to (1) Hire an project manager and plans writer; (2) Secure local approval to accept the bid from the software vendor; (3) Contract the vendor to write, install, test, train, and evaluate during an end exercise the UVIS and UDIM program updates previously identified under FY11; (4) Conduct training for Washoe County OME, CCOCME, and odontology staff on the upgrades and use of UVIS in HAZMAT and WMD contamination incidents; (5) Conduct quarterly project meetings with the project manager/plans writer, CCOCME, and Washoe County staff; (6) Conduct a comprehensive exercise to test all ante mortem, post mortem, dental, victim identification, release of remains, and death certificate issuance; (7) Establish multi-jurisdictional mutual aid memorandums of understanding to support mass fatality response.

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 Clark County Office of the Coroner/medical Examiner will sustain information technology support for the UVIS/UDIM software and coordinate its management with the Washoe County Office of the Medical Examiner.

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

Mass Fatality Preparedness

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

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.

LV UASI	State-wide	TOTAL
	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 hiring a contract project manager and plans writer to facilitate and draft the training plan for the ante mortem and post mortem UVIS upgrades and the dental upgrades to the UDIM module of UVIS. They will also be responsible for drafting the exercise plan and facilitating the final testing and evaluation exercise of the system upgrades. The project manager and plans writer will also be responsible for drafting and facilitating the establishment of mutual aid memorandums with out of		\$38,457.00	\$38,457.00

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
On March 4, 2014 CCOCME received quotes from ICRA sapphire inc., the designer of the UVIS and UDIM programs. The quotes were based upon the findings from the August 2013 final exercise conducted from the FY11 SHSP funding, and the identified areas in UVIS and UDIM that required modification to work for Nevada Statewide Mass Fatality response. The total funding required for the program updates are \$26,101.00. ICRA sapphire inc. is a Clark County approved vendor.		\$26,101.00	\$26,101.00

12d) Training. Development and delivery of training to perform assigned missions and tasks.

	LV UASI	State-wide	SubTotal
The project manager and plans writer will plan, coordinate and facilitate training sessions for CCOCME, Washoe County OME, Clark County IT, and other interested local agencies once the new UVIS and UDIM upgrades have been installed. NYC OME will provide hands-on training on the use of UVIS in HAZMAT and WMD contamination incidents. Separate sessions for UVIS and UDIM will be required, as the programs focus on different forensic and investigative areas. Training sessions will be		\$39,608.00	\$39,608.00

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

	LV UASI	State-wide	SubTotal
This project will effectively fill the gap between daily morgue operations and the requirement for dental management/identification in mass fatality incidents. The project will accomplish that by building on the FY11 program results that effectively tested the UVIS and UDIM programs, identified shortfalls in the programing, and enabled the developer of the program to provide quotes to upgrade the programs. This entire long-term project will establish enhancements to the statewide capabilities to effectively		\$35,834.00	\$35,834.00

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

	LV UASI	State-wide	SubTotal
CCOCME was awarded FY2011 HSGP SHSP funding to expand capabilities in fatality management in conducting victim identification & management of ante-mortem data for the deceased & their families throughout the State of Nevada. The results were coordinated training for statewide users, needs assessment and plans writing to update mass fatality plans, coordinate, facilitate, evaluate, and document post mortem and dental identification exercises in the UVIS software, and facilitate multi-		\$85,000.00	\$85,000.00

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	Designate Project Manager/Plans Writer	9/14	12/31/2015	15
3	Secure local approval to accept bid from Software Vendor	10/14	12/14	2
4	Secure Software Vendor to write, test, and install upgrades to UVIS/UDIM	12/14	12/15	13
5	Conduct quarterly meetings with Project Manager, CCOCME, and Washoe OME	10/14	12/15	14
6	CCOCME and Washoe OME staff attend NYC UVIS Hazmat and WMD training	6/15	6/15	1
7	Conduct training for CCOCME and Washoe County OME staff on Ante and Post Mortem	6/15	7/15	2
8	Conduct training for Nevada odontologists on UVIS/UDIM upgrades	6/15	7/15	2
9	Conduct a comprehensive HSEEP compliant exercise to test mass fatality preparedness	8/15	8/15	1
10	Establish multi-jurisdictional mutual aid memorandums of understanding	10/14	12/15	14
11	Receive after action report on exercise	12/15	12/15	1
12	Evaluate shortfalls	12/15	12/15	1
13	Take corrective actions	12/15	12/15	1
14				

Mass Fatality Preparedness

Field Expansion 12a)

Planning will include hiring a contract project manager and plans writer to facilitate and draft the training plan for the ante mortem and post mortem UVIS upgrades and the dental upgrades to the UDIM module of UVIS. They will also be responsible for drafting the exercise plan and facilitating the final testing and evaluation exercise of the system upgrades. The project manager and plans writer will also be responsible for drafting and facilitating the establishment of mutual aid memorandums with out of state adjacent jurisdictions. The project manager is responsible for conducting and facilitating four meeting (1 per quarter) at Washoe County OME to coordinate implementation statewide of the UVIS/UDIM upgrades and progress of the project. Travel will include funding for a CCOCME representative to attend meetings in Riverside, CA and Kingman, AZ for the mutual aid agreements, and 4 quarterly meetings in Reno, NV for 2 CCOCME representatives to meet with Washoe County OME for progress status and planning purposes. (Travel \$7,457)

Field Expansion 12d)

The project manager and plans writer will plan, coordinate and facilitate training sessions for CCOCME, Washoe County OME, Clark County IT, and other interested local agencies once the new UVIS and UDIM upgrades have been installed. NYC OME will provide hands-on training on the use of UVIS in HAZMAT and WMD contamination incidents. Separate sessions for UVIS and UDIM will be required, as the programs focus on different forensic and investigative areas. Training sessions will be conducted at CCOCME and the instructors should include the program developer and experts used to evaluate and test the dental program. Travel includes funding for Washoe County OME representatives to attend training at CCOCME for UVIS/UDIM upgrades, NYC OME representatives to conduct the training at CCOCME, and Washoe OME and CCOCME representatives to attend UVIS WMD and HAZMAT training in Fort Hamilton, NY for a \$29,608 total in training related travel)

Field Expansion 12e)

This project will effectively fill the gap between daily morgue operations and the requirement for dental management/identification in mass fatality incidents. The project will accomplish that by building on the FY11 program results that effectively tested the UVIOS and UDIM programs, identified shortfalls in the programing, and enabled the developer of the program to provide quotes to upgrade the programs. This entire long-term project will establish enhancements to the statewide capabilities to effectively coordinate and handle mass fatality incidents. A final testing period and develop HSEEP compliant exercise under approval of the DEM Exercise Management Officer will be conducted by the project manager to evaluate the systems to ensure statewide compliance. The exercise will include ante mortem data upload, post mortem data upload, dental image evaluation and upload, disaster victim

identification, family notification, release of simulated remains, and creation of a death certificate. An after action report will be required per HSEEP compliance. Travel funding will include Washoe OME representatives to CCOCME to participate in the statewide exercise and NYC OME representatives to evaluate as controllers at the statewide exercise for a total of \$4,544 in travel funds for Exercise

Field Expansion 12f)

CCOCME was awarded FY2011 HSGP SHSP funding to expand capabilities in fatality management in conducting victim identification & management of ante-mortem data for the deceased & their families throughout the State of Nevada. The results were coordinated training for statewide users, needs assessment and plans writing to update mass fatality plans, coordinate, facilitate, evaluate, and document post mortem and dental identification exercises in the UVIS software, and facilitate multi-jurisdictional mutual aid memorandums of understanding with adjacent state agencies. The Project Manager under the new funding will be expected to coordinate and manage the upgrade process to the statewide mass fatality software to include the necessary improvements identified under the FY11 project, continue to facilitate training on the upgrade, to plan, organize, facilitate, evaluate, and document a final exercise to test and validate the upgrades to UVIS/UDIM programs, arrange and facilitate the participation of all the trainers and exercise evaluators, and to continue and complete the establishment of multi-jurisdictional mutual aid memorandums of understanding with adjacent state agencies.

Field Expansion 13, Task #7

Conduct training for CCOCME and Washoe County OME staff on Ante and Post Mortem changes

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

Agency Name	Clark County Office of the Coroner/Medical Examiner	Project Manager Name & Contact #	John Fudenberg, Assistant Coroner (702) 455-3885	Name & Contact #	Derek Dubasik, Senior Coroner Investigator (702) 455-2648
	IJ TITLE: Project Name: Mass Fatality Preparedness				

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2		Project Manager	Sustainment	State	Salary	0%	0	\$ 85,000.00		SHSP
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ 85,000.00		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

CCOCME was awarded FY2011 HSGP SHSP funding to expand capabilities in fatality management in conducting victim identification & management of ante-mortem data for the deceased & their families throughout the State of Nevada. The results were coordinated training for statewide users, needs assessment and plans writing to update mass fatality plans, coordinate, facilitate, evaluate, and document post mortem and dental identification exercises in the UVIS software, and facilitate multi-jurisdictional mutual aid memorandums of understanding with adjacent state agencies. The Project Manager under the new funding will be expected to coordinate and manage the upgrade process to the statewide mass fatality software to include the necessary improvements identified under the FY11 project, continue to facilitate training on the upgrade, to plan, organize, facilitate, evaluate, and document a final exercise to test and validate the upgrades to UVIS/UDIM programs, arrange and facilitate the participation of all the trainers and exercise evaluators, and to continue and complete the establishment of multi-jurisdictional mutual aid memorandums of understanding with adjacent state agencies.

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Not Applicable.

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10		Washoe County OME trainee	New	State	Las Vegas	Training	2	392.00	\$ 784.00		SHSP
11		Washoe County OME trainee	New	State	Las Vegas	Training	2	392.00	\$ 784.00		SHSP

12		Washoe County OME trainee	New	State	Las Vegas	Training	2	392.00	\$ 784.00		SHSP
13		Washoe County OME participant	New	State	Las Vegas	Exercise	2	392.00	\$ 784.00		SHSP
14		Washoe County OME participant	New	State	Las Vegas	Exercise	2	392.00	\$ 784.00		SHSP
15		Washoe County OME participant	New	State	Las Vegas	Exercise	2	392.00	\$ 784.00		SHSP
16		CCOCME Representative	New	State	Riverside,CA	Planning	2	563.00	\$ 1,126.00		SHSP
17		CCOCME Representative	New	State	Kingman, AZ	Planning	2	181.50	\$ 363.00		SHSP
18		NYC OCME Dental Representative	New	State	Las Vegas	Exercise	2	548.00	\$ 1,096.00		SHSP
19		NYC OCME Dental Representative	New	State	Las Vegas	Exercise	2	548.00	\$ 1,096.00		SHSP
20		NYC OCME Dental Representative	New	State	Las Vegas	Training	3	548.00	\$ 1,644.00		SHSP
21		NYC OCME Dental Representative	New	State	Las Vegas	Training	3	548.00	\$ 1,644.00		SHSP
22		CCOCME Representative - Quarterly Meeting	New	State	Reno	Planning	2	373.00	\$ 746.00		SHSP
23		CCOCME Representative - Quarterly Meeting	New	State	Reno	Planning	2	373.00	\$ 746.00		SHSP
24		CCOCME Representative - Quarterly Meeting	New	State	Reno	Planning	2	373.00	\$ 746.00		SHSP
25		CCOCME Representative - Quarterly Meeting	New	State	Reno	Planning	2	373.00	\$ 746.00		SHSP
26		CCOCME Representative - Quarterly Meeting	New	State	Reno	Planning	2	373.00	\$ 746.00		SHSP
27		CCOCME Representative - Quarterly Meeting	New	State	Reno	Planning	2	373.00	\$ 746.00		SHSP
28		CCOCME Representative - Quarterly Meeting	New	State	Reno	Planning	2	373.00	\$ 746.00		SHSP
29		CCOCME Representative - Quarterly Meeting	New	State	Reno	Planning	2	373.00	\$ 746.00		SHSP
30		Washoe County OME participant Ft. Hamilton Training	New	State	NYC	Training	7	363.00	\$ 2,996.00		SHSP
31		Washoe County OME participant Ft. Hamilton Training	New	State	NYC	Training	7	363.00	\$ 2,996.00		SHSP
32		CCOCME participant Ft. Hamilton Training	New	State	NYC	Training	7	363.00	\$ 2,996.00		SHSP
33		CCOCME participant Ft. Hamilton Training	New	State	NYC	Training	7	363.00	\$ 2,996.00		SHSP
34		CCOCME participant Ft. Hamilton Training	New	State	NYC	Training	7	363.00	\$ 2,996.00		SHSP
35		CCOCME participant Ft. Hamilton Training	New	State	NYC	Training	7	363.00	\$ 2,996.00		SHSP
36		CCOCME participant Ft. Hamilton Training	New	State	NYC	Training	7	363.00	\$ 2,996.00		SHSP
37		CCOCME participant Ft. Hamilton Training	New	State	NYC	Training	7	363.00	\$ 2,996.00		SHSP
	Travel Sub-Total								\$ 41,609.00		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The project will include training for use on the ante mortem and post mortem UVIS upgrades, training on the UDIM module dental upgrades, training for use of UVIS in HAZMAT and WMD contamination incidents, a final exercise to validate the upgrades to both modules, and the establishment of mutual aid memorandums with out of state adjacent jurisdictions. The training provided by NYCOME at Fort Hamilton, New York in June 2015 includes round trip flights (6 from Las Vegas and 2 from Reno, NV), and 7 days of GSA per diem lodging, meals, and rental car allowances. There will be four planning meetings between CCOCME and Washoe County OME in Reno, NV. Travel is calculated for two representatives flights, GSA per diem lodging, meals, and rental car allowances. It is anticipated to include three training and exercise positions for Washoe County participants with travel costs based on flight, GSA per diem lodging, meals, and rental car allowances. Training is estimated at 2 days, and the exercise is estimated at 2 days. Participation will be requested from the original authors of the UDIM module from NYCOME to train NV odontologists on the new upgrades and participate as evaluators at the exercise on the dental portion. Travel costs were estimated upon with training occurring prior to the exercise for 3 days and an August 2014 exercise of 2 days with flights from New York City, GSA per diem lodging, meals, and rental car allowances. Lastly it is anticipated for a CCOCME representative to travel to San Bernardino County, CA and Mohave County, AZ to finalize the mutual aid memorandums. Travel costs were based upon a flight to CA and driving an assigned vehicle to AZ, plus GSA per diem lodging, meals, and appropriate rental car allowances in CA.

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source

38		Plans Writer - Training Plan for Ante Mortem, Post Mortem, and UDIM users	Sustainment	State		1	6,500.00	\$ 6,500.00		SHSP
39		Exercise Plan - Multi-Day with Ante Mortem, Post Mortem, and dental image data	New	State		1.00	6,500.00	\$ 6,500.00		SHSP
40		Mass Fatality Mutual aid memorandum drafting with out of state adjacent jurisdictions	Sustainment	State		2.00	6,500.00	\$ 13,000.00		SHSP
41		Conduct/facilitate four quarterly meetings in Reno, Nevada Washoe County OME to coordinate statewide progress and UVIS/UDIM upgrades and procedures	Select Type			4.00	1,250.00	\$ 5,000.00		SHSP
42			Select Type					\$ -		Add Funding Source
43			Select Type					\$ -		Add Funding Source
	Planning Sub-Total							\$ 31,000.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Planning will include hiring a contract project manager and plans writer to facilitate and draft the training plan for the ante mortem and post mortem UVIS upgrades and the dental upgrades to the UDIM module of UVIS. They will also be responsible for drafting the exercise plan and facilitating the final testing and evaluation exercise of the system upgrades. The project manager and plans writer will also be responsible for drafting and facilitating the establishment of mutual aid memorandums with out of state adjacent jurisdictions. The project manager is responsible for conducting and facilitating four meeting (1 per quarter) at Washoe County OME to coordinate implementation statewide of the UVIS/UDIM upgrades and progress of the project.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
53		N/A	Select Type		-	-	\$ -		Add Funding Source
54			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Not Applicable.

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
63		UDIM - Program Manager (ICRA sapphire inc.)	New	State	16	37.00	\$ 592.00	21GN-00-CNST	SHSP
64		UDIM - Development Lead (ICRA sapphire inc.)	New	State	240	30.00	\$ 7,200.00	21GN-00-CNST	SHSP
65		UDIM - Developer (ICRA sapphire inc.)	New	State	120	25.00	\$ 3,000.00	21GN-00-CNST	SHSP
66		UDIM - Quality Assurance Testing (ICRA sapphire inc.)	New	State	136	25.00	\$ 3,400.00	21GN-00-CNST	SHSP
67		UDIM - BA (ICRA sapphire inc.)	New	State	6	80.00	\$ 480.00	21GN-00-CNST	SHSP
68		UVIS - Capture Name, Address, Phone #, etc.	New	State	1	\$1,215.00	\$ 1,215.00	04AP-05-CDSS	SHSP
69		UVIS - Allow for multiple family members to be added	New	State	1	\$295.00	\$ 295.00	04AP-05-CDSS	SHSP
70		UVIS - Allow Reporter's Address to be captured	New	State	1	\$295.00	\$ 295.00	04AP-05-CDSS	SHSP
71		UVIS - Convert feet and inches to inches	New	State	1	\$123.00	\$ 123.00	04AP-05-CDSS	SHSP
72		UVIS - When searching on height, use inches only	New	State	1	\$295.00	\$ 295.00	04AP-05-CDSS	SHSP

73		UVIS - Add a field to capture Coroner's Case #	New	State		1	\$75.00	\$ 75.00	04AP-05-CDSS	SHSP
74		UVIS - Capture and display the name of the individual entering the Coroner's Case #	New	State		1	\$75.00	\$ 75.00	04AP-05-CDSS	SHSP
75		UVIS - Make Coroner's Case # a searchable field	New	State		1	\$145.00	\$ 145.00	04AP-05-CDSS	SHSP
76		UVIS - Change SSN to 4 digit number	New	State		1	\$148.00	\$ 148.00	04AP-05-CDSS	SHSP
77		UVIS - Make Gender an exclusive search	New	State		1	\$295.00	\$ 295.00	04AP-05-CDSS	SHSP
78		UVIS - Add Coroner Case # to possible search criteria	New	State		1	\$50.00	\$ 50.00	04AP-05-CDSS	SHSP
79		UVIS - Make Coroner Case # match an exclusive match	New	State		1	\$25.00	\$ 25.00	04AP-05-CDSS	SHSP
80		UVIS - Only keep 3 sub-modules in PM portion	New	State		1	\$460.00	\$ 460.00	04AP-05-CDSS	SHSP
81		UVIS - Change PM searching to match AM search logic	New	State		1	\$350.00	\$ 350.00	04AP-05-CDSS	SHSP
82		UVIS - Changes to Triage/Intake	New	State		1	\$240.00	\$ 240.00	04AP-05-CDSS	SHSP
83		UVIS - Changes to Pathology/Autopsy	New	State		1	\$4,520.00	\$ 4,520.00	04AP-05-CDSS	SHSP
84		UVIS - Create new AM MP report	New	State		1	\$543.00	\$ 543.00	04AP-05-CDSS	SHSP
85		UVIS - Create new PM reports	New	State		1	\$1,085.00	\$ 1,085.00	04AP-05-CDSS	SHSP
86		UVIS - Business Analysis ((ICRA sapphire inc.)	New	State		1	\$640.00	\$ 640.00	04AP-05-CDSS	SHSP
87		UVIS - Project Management (ICRA sapphire inc.)	New	State		1	\$555.00	\$ 555.00	04AP-05-CDSS	SHSP
	EQUIPMENT Sub-Total							\$ 26,101.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

On March 4, 2014 CCOCME received quotes from ICRA sapphire inc., the designer of the UVIS and UDIM programs. The quotes were based upon the findings from the August 2013 final exercise conducted from the FY11 SHSP funding, and the identified areas in UVIS and UDIM that required modification to work for Nevada Statewide Mass Fatality response. The total funding required for the program updates are \$26,101.00. ICRA sapphire inc. is a Clark County approved vendor.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
88		Conduct DHS/DEM approved UVIS Ante Mortem and Post Mortem user Training Sessions and Workshops in Identification Management: for all agencies/entities that would be involved in a mass fatality event to improve our target capability in Fatality Management	New	State			1	5,000.00	\$ 5,000.00		SHSP
89		Conduct DHS/DEM approved UDIM/UVIS user Training Sessions and Workshops in Identification Management: for all agencies/entities that would be involved in a mass fatality event to improve our target capability in Fatality Management	New	State			1.00	5,000.00	\$ 5,000.00		SHSP
90		Attend Regional Mass Fatality Response Training for WMD contamination and mass fatality response in Fort Hamilton Army Base, New York (6 CCOCME and 2 Washoe OME representatives) (5/31/2015 to 6/6/2015) (No cost except travel)	New	State			8.00	-	\$ -		SHSP
91			Select Type						\$ -		Add Funding Source

92			Select Type							\$ -		Add Funding Source
	Training Sub-Total									\$ 10,000.00		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The project manager and plans writer will plan, coordinate and facilitate training sessions for CCOCME, Washoe County OME, Clark County IT, and other interested local agencies once the new UVIS and UDIM upgrades have been installed. NYC OME will provide hands-on training on the use of UVIS in HAZMAT and WMD contamination incidents. Separate sessions for UVIS and UDIM will be required, as the programs focus on different forensic and investigative areas. Training sessions will be conducted at CCOCME and the instructors should include the program developer and experts used to evaluate and test the dental program.

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
98		In close cooperation with DEM Exercise Management Officer, develop HSEEP compliant exercise to test policies and procedures of State Identification Management Plan, capabilities in ICS, UVIS and UDIM program modifications, scientific identification, coordination with FAC, chain of custody, release of remains, and issuance of death certificates	New	State			1	31,290.00	\$ 31,290.00		SHSP
99			Select Type						\$ -		Add Funding Source
100			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ 31,290.00		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

This project will effectively fill the gap between daily morgue operations and the requirement for dental management/identification in mass fatality incidents. The project will accomplish that by building on the FY11 program results that effectively tested the UVIOS and UDIM programs, identified shortfalls in the programing, and enabled the developer of the program to provide quotes to upgrade the programs. This entire long-term project will establish enhancements to the statewide capabilities to effectively coordinate and handle mass fatality incidents. A final testing period and develop HSEEP compliant exercise under approval of the DEM Exercise Management Officer will be conducted by the project manager to evaluate the systems to ensure statewide compliance. The exercise will include ante mortem data upload, post mortem data upload, dental image evaluation and upload, disaster victim identification, family notification, release of simulated remains, and creation of a death certificate. An after action report will be required per HSEEP compliance.

	Budget Total Request								\$ 225,000.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	April 02, 2014

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

2) **Proposing/Lead Agency** Elko County Sheriff's Office, Elko County, Elko, Nevada

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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, sustain, and improve the Northeast Nevada Citizen Corps/CERT Program in the Northeast five (5) county region, thus allowing the program to continue to grow, to provide adult and youth CCP/CERT programs/training, and volunteers to provide assistance to the whole community in any threat of hazard event. The Northeast Nevada Citizen Corps/CERT Program and trained volunteers/citizens can provide assistance in the area of Operational Coordination through education and providing trained volunteers/citizens in situational awareness, protective actions, community alerts, evacuation support, critical information relay, search and rescue, preparedness-response-recovery, outreach, use of established emergency networks/partnerships within the community and emergency personnel, utilizing ICS and NIMS.

The Citizen Corps/CERT Program can provide assistance in the above mentioned services, as well as many others that would be beneficial to 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: 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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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 project is implemented, managed and continued by the Northeast Nevada Citizen Corps/CERT Program Coordinator. The coordinator reports to the Elko County Sheriff's Office Emergency Manager, Elko County Comptroller, Elko County LEPC, and the State of Nevada Department of Emergency Management. The coordinator and other trained and emergency personnel in partnership will offer Citizen Corps/CERT programs/trainings, volunteer opportunities, and assistance throughout the Northeast Nevada five county region.

The coordinator will advertise, schedule, plan, conduct trainings, as well as coordinate-assist and partner with other agencies/stakeholders within the Northeast 5 county region, and or the state of Nevada, to provide training, drills, and exercises to better prepare for and respond to an emergency, threat, or hazard event. The coordinator is responsible for day to day operations, grant administration, reporting to the Elko County Controller and the State of Nevada DEM.

The coordinator will continue to expand the program utilizing and growing an adult and youth base.

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, Elko County, Nevada	Jim Pitts-Sheriff/Clair Morris, Undersheriff.Em.Mgr.
9(b)			
9(c)			

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

To sustain, maintain and expand the program provided by the Northeast Nevada Citizen Corps/CERT Program, such as CERT classes, training, volunteer opportunities, training supplies/manuals, emergency response equipment, travel within the 5 county region, as well as the coordinator position are funded through the proposed funding request 100%.

Nevada Homeland Security Working Group Project Proposal for FFY14 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).

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.

LV UASI	State-wide	TOTAL
	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.

The CCP/CERT 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 five (5) county region. The programs provided will be open and accessible to all who are interested. Proposed plan to increase participation adult and youth base, with an emphasis on youth.

LV UASI State-wide SubTotal

	\$60,000.00	\$60,000.00
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12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

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12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI State-wide SubTotal

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12d) Training. Development and delivery of training to perform assigned missions and tasks.

Travel: The Northeast Nevada Citizen Corps/CERT Program Coordinator will use the requested funds to travel within the five (5) county region to present CERT classes, trainings and outreach, to better prepare the citizens of the Northeast in preparedness, awareness and the capability to give assistance in times of emergency, threat or hazard.

LV UASI State-wide SubTotal

	\$5,225.00	\$5,225.00
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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

	\$65,225.00	\$65,225.00
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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	Continued expansion of citizen involvement & participation of adult & youth in 5 co. region.	7/2014	12/2015	18
3	Travel to and coordinate CERT trainings in the 5 county region. emphasis on youth.	7/2014	12/2015	18
4	Increase CERT's participation with other agencies within the 5 county region. (Partnerships)	Always on going		
5	CERT's to participate and contribute to local emergency networks.	7/2014	12/2015	18
6	The program will be looking to use and become more efficient in using social media.	NOW		
7	Establish a plan to motivate and raise awareness in counties not yet active.	7/2014	12/2014	6
8	Conduct, plan, participate in drills and exercises.	ongoing		
9	NOTE: All tasks are continual and on going to expand and grow the program, and to			
10	further the programs objectives, capabilities and levels of preparedness.			
11				
12				
13				
14				

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

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Agency Name	Elko County Sheriff's Office, Elko, Nevada	Project Manager Name &	Clair Morris, 775.777.2525	Manager Name &	Debbie Armuth 775.753.7073 Comptroller. Mary Ann Laffoon, NNCCP/CERT Coord. 775.934.9130
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IJ TITLE: Project Name: North East Nevada Citizen Corps/CERT Program

One Budget Per Funding Stream
SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type	0	0%	0	\$ -		Add Funding Source
2		Northeast Nevada Citizen Corps/CERT Program Coordinator/Contractor (One (1) position, no Benefits)	Sustainment	State	Salary	100%	0 \$ 60,000.00		SHSP
3			Select Type	0	0%	0	\$ -		Add Funding Source
4			Select Type	0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total						\$ 60,000.00		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE: The Northeast Nevada Citizen Corps/CERT Program Coordinator (1) Existing Position. 100% FTE: 12 month. Provides support services including coordination, and organization for 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 the Northeast Nevada five (5) County Region. (No Benefits)

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total						\$ -			

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10		Travel: Northeast NV CCP/CERT Coord. To travel to White Pine County, Ely, NV to present classes/trainings and expand the program.	Sustainment	State	White Pine Co., NV Ely, NV	Training	158	3.00	\$ 474.00		Add Funding Source
11		Travel: Northeast NV CCP/CERT Coord. To travel to Humboldt County, NV to present classes/trainings and expand the program.	Sustainment	State	Humboldt Co., NV	Training	134	6.00	\$ 804.00		Add Funding Source
12		Travel: Northeast NV CCP/CERT Coord to travel to Carson City, NV for meetings, and training.	Sustainment	State	Carson City, NV	Training	200	6.00	\$ 1,200.00		Add Funding Source
13		Travel: Northeast NV CCP/CERT Coord to travel to Jackpot, NV to present CERT classes and training.	Sustainment	State	Jackpot, NV	Training	163	4.00	\$ 650.00		Add Funding Source
14		Travel: Northeast NV CCP/CERT Coord to travel to Battle Mountain, NV present CERT classes and training.	Sustainment	State	Battle Mountain, NV	Training	138	6.00	\$ 825.00		Add Funding Source
15		Travel: Northeast NV CCP/CERT Coord to travel to Austin, NV to present CERT classes and trainings.	Sustainment	State	Austin, NV	Training	150	3.00	\$ 450.00		Add Funding Source

16		Travel: Northeast NV CCP/CERT Coor to travel to Wells or Wendover to present CERT classes and training.	Sustainment	State	Wells or Wendover, NV	Training	137	6.00	\$ 822.00		Add Funding Source
17			Select Type				-	-	\$ -		Add Funding Source
18			Select Type				-	-	\$ -		Add Funding Source
		Travel Sub-Total							\$ 5,225.00		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE The following are costs associated with travel within the Northeast five (5) county region to deliver Citizen Corps/CERT programs, classes, outreaches, and to continue the growth of the program in the region and the costs associated with travel to Carson City is to attend meetings or trainings. Estimated costs per trip: **White Pine Co., Ely, NV**, 3day-2night trip Mileage: \$225.12 Hotel: \$134.00 (Room and Tax) Meals: 115.00 = \$474.00 **Humboldt Co., Winnemucca**, per 3day-2night trip Mileage \$ 154.54 Hotel:\$164.00 Meals: \$115.00 = 433.54 **Carson City, NV** Mileage: \$361.60 Hotel: \$99.00 Meals: \$ 122.00 **Jackpot, NV** Mileage: \$144.98 Hotel: \$82.00 Meals: \$69.00 **Battle Mountain, NV** Mileage: \$111.30 Hotel: \$82.00 Meals: \$69.00 **Austin, NV** 3day-2night, Mileage: \$194.00 Hotel: \$164.00 Meals: \$115.00 **Wells/Wendover, NV** Mileage: Wendover: 136.08 Hotel: \$66.00 Meals: \$69.00 = \$271.08 Wells Mileage: \$70.24 Meals: 34.50. The Northeast Nevada Citizen Corps/CERT Program requests the amount of \$ 5,225.00 to cover the estimated travel costs. **Mileage is based from 393 Edgebrook Dr., Spring Creek, NV to destination and back.

	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
		Planning Sub-Total					\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
		Organization Sub-Total					\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54			Select Type		-	-	\$ -		Add Funding Source
55			Select Type				\$ -		Add Funding Source
		EQUIPMENT Sub-Total					\$ -		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source

64			Select Type					-	-	\$ -		Add Funding Source
65			Select Type							\$ -		Add Funding Source
	Training Sub-Total									\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 65,225.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-05-2014

1) **PROJECT TITLE** Washoe County TRIAD Regional Hazardous Materials Team Capability / Sustainment

2) **Proposing/Lead Agency** Reno Fire/TRIAD

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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.].

1) To replace the 40 existing multi-gas monitors and 6 calibration that have reached the end of life and are no longer supported by the manufacturer. These units are used to continue to sustain service to the operational area for the TRIAD Regional Hazardous Materials Team. The Core Capacity is for OPERATIONAL COORDINATION (Mission Area: ALL) for Reno, Sparks, Truckee Meadows Fire Protection District, and the North Lake Tahoe Fire Protection District. The geographic area consists of those areas within Washoe County and the Truckee River Corridor Compact as well as response to other areas within Northern Nevada when requested by AHJ.

2) To purchase extended warranty for the two AHURA kits purchased from a previous grant. The extended warranty will provides for preventative maintenance, repair, and library upgrades for both the Ahura FTir and Raman in both kits. These units are also used to continue to sustain service to the operational area for the TRIAD Regional Hazardous Materials Team. The Core Capacity is for OPERATIONAL COORDINATION (Mission Area: ALL) for Reno, Sparks, Truckee Meadows Fire Protection District, and the North Lake Tahoe Fire Protection District. The geographic area consists of the areas within Washoe County and the Truckee River Corridor Compact as well as response to other areas within Northern Nevada when requested by AHJ.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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.

Upon approval of the grant, we will go out to bid if an existing bid is not already in place, implementing training for both the instruments and the calibration kits, as well as establish a calibration schedule. The training for the calibration kits and instrumentations will be accomplished by having the manufacturer establish a train-the-trainer program to select members from each organization who will then provide training to the remainder of the personnel. The Ahura warranty will be purchased and the upgrade libraries will be downloaded and placed in each instrument in each kit. Refresher training on the instrumentation for each new library will be done by Haz Mat personnel.

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 PD	Washoe County	Mike Kryzstof

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

The TRIAD will maintain the Instrumentations and their sensors, the calibration gas and calibration schedule through existing funds. refresher training on the instruments (multi-gas and Ahura) will be completed by the members of the team who have been trained by the manufacturer.

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

Upgrade of Monitoring Instruments

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

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.

LV UASI	State-wide	TOTAL
	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

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12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

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12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI State-wide SubTotal

40 Multi-gas instruments with 6 calibration kits (\$ 134,500) 2 Ahura Warranties (\$ 40,00.00)		\$174,500.00	\$174,500.00
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12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI State-wide SubTotal

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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

		\$174,500.00	\$174,500.00
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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			5 months
3	Train personnel			3 months
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

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Agency Name	Reno Fire - TRIAD	Project Manager Name &	Joe Nishikida	Manager Name &	Chief Tim O Brien
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IJ TITLE: Washoe County Triad Regional Hazardous Materials Team Capability

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		SHSP
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type								Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS	Select Type						Add Funding Source
30			Select Type				\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		Multi-gas detector (LEL, CO, H2S, O2, HCN)	Sustainment		30	-	\$ 89,700.00	07CD-01DPMG	Add Funding Source
55		Multi-gas detector (LEL, CO/H2S, O2, HCN, PID)	Sustainment		6		\$ 19,980.00	07CD-01DPMG	Add Funding Source
56		Multi-gas detector (CO, NH3, H2S, PH3, HCl, PID)	Sustainment		3		\$ 10,995.00	07CD-01DPMG	Add Funding Source
57		Multi-gas detector (CO/H2S, NH3, O2, CO2)	Sustainment		-		\$ -	07CD-01DPMG	Add Funding Source
58		Alkaline Battery Pack	Sustainment		30		\$ 4,950.00	07CD-01DPMG	Add Funding Source
59		Multigas detector calibration kits	Sustainment		4		\$ 8,840.00	07CD-01DPMG	Add Funding Source
60		Ahura Warranties (2 kits)	Sustainment		2		\$ 40,000.00	21GN-00-MAIN	Add Funding Source
61			Select Type				\$ -		Add Funding Source
62			Select Type				\$ -		Add Funding Source
63			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 174,465.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

54 - 57 Replacement of existing multi-gas detector monitors that have reached their useful life and are no longer supported by the manufacturer. 54 is for Multigas detector for Structure Fire, 55 is for Safety Officers, 56 is for Haz Mat Team and 57 is for Technical Rescue Team. 58 is for calibration kits and 59 is for Ahura warranties used to complete preventative maintenance, any repairs that may be needed as well as library updates for both the Ahura FTIR and RAMAN. See end of work sheet for breakdown of Cost to accommodate any changes in quantities due to

55	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
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	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type							\$ -		Add Funding Source
74			Select Type				-	-	\$ -			Add Funding Source
75			Select Type						\$ -			Add Funding Source
	Exercise Sub-Total								\$ -			

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request									\$ 174,465.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-02-2014

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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 Operational Coordination, Intelligence and Information Sharing, and Public Health and Medical Services core capabilities in the Las Vegas Urban Area. It will focus on sustaining the target capabilities of Emergency Triage and Pre-Hospital Treatment, Medical Surge, Mass Prophylaxis, On-Site Incident Management, and Intelligence and Information Sharing and Dissemination. 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: 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 2014 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: 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 and will be responsible for project implementation and all aspects of planning, organizing, equipping, training, and conducting exercises, as it pertains to this project. The MMRS Coordinator 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.

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)	City of Las Vegas (CLV)	City	Carolyn Goodman, Mayor
9(b)	CLV - Department of Fire & Rescue	City	Chris Sproule, Project Manager
9(c)			

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

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

S - REVISED

Nevada Homeland Security Working Group Project Proposal for FFY14 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).

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.

LV UASI	State-wide	TOTAL
100%	0%	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
\$40,000.00		\$40,000.00

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
\$190,000.00		\$190,000.00

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)	2/15	3/15	1
3	Maintain MMRS Capabilities	2/15	12/15	10
4	Strengthen IMT Capabilities	2/15	12/15	10
5	Strengthen Public Health, Fire, and EMS Fusion Center Integration	2/15	12/15	10
6	Conduct Training (TLO, IMT, NIMS/ICS)	3/15	12/15	9
7	Update Plans, Policies, and Procedures as Appropriate	10/15	12/15	2
8				
9				
10				
11				
12				
13				
14				

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET



Agency Name	City of Las Vegas - Department of Fire & Rescue	Project Manager Name & Contact #	Chris Sproule 702-303-0968	Manager Name & Contact #	Chris Sproule 702-303-0968
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IJ TITLE: Project Name: Metropolitan Medical Response System (MMRS)

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2		Salary for MMRS Coordinator - 12 months	Sustainment	Other Federal	83000	100%	2080	\$ 83,000.00		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
4			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ 83,000.00		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The goal of this project is to sustain MMRS 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.

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6		Fringe benefits for MMRS Coordinator - 12 months	Sustainment	Other Federal	62000	100%	-	\$ 62,000.00		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
8			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ 62,000.00		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The purpose of this line item is to cover fringe benefits provided to City of Las Vegas employees (Medical, dental, vision, etc.).

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type								Add Funding Source

10			Select Type					-	-	\$ -		Add Funding Source
11			Select Type					-	-	\$ -		Add Funding Source
	Travel Sub-Total									\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30		Computer, phone, etc. for MMRS Coordinator	Sustainment	Other Federal	1	5,000.00	\$ 5,000.00		Add Funding Source
31			Select Type				\$ -		Add Funding Source
32			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ 5,000.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The purpose of this line item is to cover planning costs associated with the MMRS Coordinator position. These include computer, phone, and other like costs needed for the MMRS to carry out their duties.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		FirstWatch Annual Maintenance	Sustainment	Other Federal	1	40,000.00	\$ 40,000.00		Add Funding Source
55			Select Type				\$ -		Add Funding Source
56			Select Type				\$ -		Add Funding Source

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-02-2014

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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 Operational Coordination, Intelligence and Information Sharing, and Public Health and Medical Services core capabilities in the Las Vegas Urban Area. It will focus on sustaining the target capabilities of Emergency Triage and Pre-Hospital Treatment, Medical Surge, Mass Prophylaxis, On-Site Incident Management, and Intelligence and Information Sharing and Dissemination. 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: 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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:	OPERATIONAL COORDINATION [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 Las Vegas MMRS Coordinator is the Project Manager and will be responsible for project implementation and all aspects of planning, organizing, equipping, training, and conducting exercises, as it pertains to this project. The MMRS Coordinator 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.

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)	City of Las Vegas (CLV)	City	Carolyn Goodman, Mayor
9(b)	CLV - Department of Fire & Rescue	City	Chris Sproule, Project Manager
9(c)			

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

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

Nevada Homeland Security Working Group Project Proposal for FFY14 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).

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.

LV UASI	State-wide	TOTAL
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.

Description	LV UASI	State-wide	SubTotal
Computer, phone, etc.		\$5,000.00	\$5,000.00

12b) Organization. Establishment of organization, structure, leadership and operation.

Description	LV UASI	State-wide	SubTotal

12c) Equipment. Procurement and installation of equipment, systems, facilities.

Description	LV UASI	State-wide	SubTotal
FirstWatch Annual Maintenance		\$40,000.00	\$40,000.00

12d) Training. Development and delivery of training to perform assigned missions and tasks.

Description	LV UASI	State-wide	SubTotal

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

Description	LV UASI	State-wide	SubTotal

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

Description	LV UASI	State-wide	SubTotal
MMRS Coordinator position salary and benefits (12 months)		\$145,000.00	\$145,000.00

12g) PROJECT TOTALS

Description	LV UASI	State-wide	TOTAL
		\$190,000.00	\$190,000.00

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)	2/15	3/15	1
3	Maintain MMRS Capabilities	2/15	12/15	10
4	Strengthen IMT Capabilities	2/15	12/15	10
5	Strengthen Public Health, Fire, and EMS Fusion Center Integration	2/15	12/15	10
6	Conduct Training (TLO, IMT, NIMS/ICS)	3/15	12/15	9
7	Update Plans, Policies, and Procedures as Appropriate	10/15	12/15	2
8				
9				
10				
11				
12				
13				
14				

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

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Agency Name	City of Las Vegas - Department of Fire & Rescue	Project Manager Name & Contact #	Chris Sproule 702-303-0968	Manager Name & Contact #	Chris Sproule 702-303-0968
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IJ TITLE: Project Name: Metropolitan Medical Response System (MMRS)

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Select Type	Previous Funding Type	Salary	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2		Salary for MMRS Coordinator - 12 months	Sustainment	Other Federal	83000	100%	2080	\$ 83,000.00		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
4			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ 83,000.00		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The goal of this project is to sustain MMRS 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.

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6		Fringe benefits for MMRS Coordinator - 12 months	Sustainment	Other Federal	62000	100%	-	\$ 62,000.00		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
8			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ 62,000.00		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The purpose of this line item is to cover fringe benefits provided to City of Las Vegas employees (Medical, dental, vision, etc.).

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source

11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30		Computer, phone, etc. for MMRS Coordinator	Sustainment	Other Federal	1	5,000.00	\$ 5,000.00		Add Funding Source
31			Select Type				\$ -		Add Funding Source
32			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ 5,000.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The purpose of this line item is to cover planning costs associated with the MMRS Coordinator position. These include computer, phone, and other like costs needed for the MMRS to carry out their duties.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		FirstWatch Annual Maintenance	Sustainment	Other Federal	1	40,000.00	\$ 40,000.00		Add Funding Source
55			Select Type				\$ -		Add Funding Source
56			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 40,000.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

FirstWatch Early Warning System helps identify hidden trends in data to improve situational awareness, operations, and clinical performance. It provides early warnings and automated alerts for incidents such as bomb threats, hazardous material incidents, structural fires, multi-casualty incidents and more.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 190,000.00		
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All budgets require an email approval from the financial and/or grant manager



Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-03-2014

1) PROJECT TITLE	Southern Nevada CERT
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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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.].

Funding this project will allow the Community Emergency Response Team Program in Southern Nevada to train 350 individuals throughout Southern Nevada in CERT . CERT members will continue to participate in Community Events support Drills and Exercises, and stand ready to volunteer in case of a disaster.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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.

Rick Diebold, CERT Program Coordinator for Southern Nevada will identify partners in Southern Nevada, determine course locations, order materials, schedule and promote courses... Schedule course facilitators and maintain appropriate records.

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	City of Las Vegas	Rick Diebold
9(b)			
9(c)			

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

No continuing financial obligation

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

Southern Nevada CERT

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

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.

LV UASI	State-wide	TOTAL
85%	15%	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.

Identification supplies, attendance at course facilitator training, Conference and Competition

LV UASI State-wide SubTotal

	\$2,550.00	\$450.00	\$3,000.00
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12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

12c) Equipment. Procurement and installation of equipment, systems, facilities.

Purchase of Course required equipment to be detailed in Detailed budget

LV UASI State-wide SubTotal

	\$4,250.00	\$750.00	\$5,000.00
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12d) Training. Development and delivery of training to perform assigned missions and tasks.

Student Training Manuals, Bandage Kits, Allowable Brochures, CERT Field Operations Guide, CERT Backpacks, Contract facilitator

LV UASI State-wide SubTotal

	\$108,000.00	\$19,000.00	\$127,000.00
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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.

Facilitation and support

LV UASI State-wide SubTotal

	\$46,000.00	\$9,000.00	\$55,000.00
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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

	\$160,800.00	\$29,200.00	\$190,000.00
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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 Partners	11-15-2014	11-1-2015	12
3	Determine Course Locations	11-15-2014	7-15-2015	8
4	Identify and Procure course materials	11-15-2014	12-15-2014	1
5	Schedule courses and facilitators	11-15-2014	4-15-2015	6
6	Facilitate or cause to be facilitated courses	11-15--2014	12-30-2015	12
7				
8				
9				
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET



Agency Name	City of Las Vegas	Project Manager Name & Contact #	Rick Diebold 702-229-0067	Manager Name & Contact #	Carolyn Levering 702-229-0313
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IJ TITLE: Project Name: Southern Nevada CERT

One Budget Per Funding Stream
SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2		1 - Emergency Management Specialist - existing utilized in the provision of course facilitation for the Community Emergency Response Team Course, Incident Command System and National Incident Management System, and Advanced level Courses for individuals that have completed CERT training - Overtime Costs only	Sustainment		69	15%	400	\$ 4,140.00		SHSP
3		1 - Program Admin - existing - provides programmatic support through the maintenance of program Website, production of course materials, course rosters and certificates of completion. Maintains records required by course standards and agency policies.	Sustainment		15	15%	988	\$ 2,223.00		SHSP
4			Select Type		0	0%	0	\$ -		Add Funding Source
5			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ 6,363.00		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Overtime costs incurred for the Emergency Management Specialist to facilitate CERT,NIMS, ICS courses to individuals participating in programs outside of normal business hours and in the support of volunteer participation in community events and exercises.

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6		Emergency Management Specialist	Sustainment	Other Federal	42.78	15%	400.00	\$ 2,566.80		Add Funding Source
7		Program Admin - NO Benefits	Select Type		0	0%	-	\$ -		Add Funding Source
8			Select Type		0	0%	-	\$ -		Add Funding Source
9			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ 2,566.80		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The City of Las Vegas has established a fixed percentage for all personnel for benefits costs.

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
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55			Select Type						\$ -		Add Funding Source
	EQUIPMENT Sub-Total								\$ -		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64		Course Participant Backpacks	Select Type				71	106.00	\$ 7,526.00		Add Funding Source
65		CERT Field Operations Guide	Select Type				150.00	7.00	\$ 1,050.00		Add Funding Source
66		First Aid / Bandage Training Packets	Select Type				1,500.00	0.25	\$ 375.00		Add Funding Source
67		Course Facilitator / Volunteer Coordination	Select Type				270.00	37.00	\$ 9,990.00		Add Funding Source
68		Other Allowable Printing (TBD)	Select Type						\$ -		Add Funding Source
69			Select Type						\$ -		Add Funding Source
70			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ 18,941.00		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Training and response equipment for the Community Emergency Response Team Program. Course facilitator and volunteer coordination contractor 1801 Hours.

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 28,485.80		
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All budgets require an email approval from the financial and/or grant manager

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET



Agency Name	City of Las Vegas	Project Manager Name & Contact #	Rick Diebold - 702-229-0067	Manager Name & Contact #	Carolyn Levering 702-229-0313
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IJ TITLE: Project Name: Southern Nevada CERT

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Select Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2		1 - Emergency Management Specialist - existing utilized in the provision of course facilitation for the Community Emergency Response Team Course, Incident Command System and National Incident Management System, and Advanced level Courses for individuals that have completed CERT training - Overtime Costs only	Sustainment		69	85%	400	\$ 23,460.00		UASI
3		1- Program Admin - existing - provides programmatic support through the maintenance of program Website, production of course materials, course rosters and certificates of completion. Maintains records required by course standards and agency policies.	Sustainment		15	85%	988	\$ 12,597.00		Add Funding Source
4			Select Type		0	0%	0	\$ -		Add Funding Source
5			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ 36,057.00		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Overtime costs incurred for the Emergency Management Specialist to facilitate CERT,NIMS, ICS courses to individuals participating in programs outside of normal business hours and in the support of volunteer participation in community events and exercises.

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6		Emergency Management Specialist	Sustainment	Other Federal	42.78	85%	400.00	\$ 14,545.20		Add Funding Source
7		Program Admin - NO Benefits	Select Type		0	0%	-	\$ -		Add Funding Source
8			Select Type		0	0%	-	\$ -		Add Funding Source
9			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ 14,545.20		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The City of Las Vegas has established a fixed percentage for all personnel for benefits costs.

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
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	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type									Add Funding Source
10		5 individuals CERT Train the Trainer	Sustainment		Emmitsburg Maryland	Training	25	24.50	\$ 612.50			UASI
11		2 National HOSA - CERT Competition	Sustainment		Orlando, FL	Training	10	179.00	\$ 1,790.00			UASI
12			Select Type				-	-	\$ 1,500.00			Add Funding Source
13			Select Type				-	-	\$ -			Add Funding Source
	Travel Sub-Total								\$ 3,902.50			

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Expansion the Community Emergency Response Team Program require additional trainers for all Nevada Jurisdictions participating in the program. CERT Training at the National Emergency Management Institute is the most cost effective training. 5 individuals to attend the CERT Train the Trainer Course At the Emergency Management Institute, Emmitsburg, MD. Costs are "Meal Ticket Only". Lodging and Airfare will be paid by FEMA. Two High School Students (TEEN CERT) to attend the HOSA - CERT Competition in Orlando Florida. \$1,500 AIRFARE NO PLACE TO PUT IT

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30		CERT Course facilitator Uniforms and Identification to include shirts, hats, and appropriate badging	Select Type		13	185.00	\$ 2,405.00		Add Funding Source
31			Select Type				\$ -		Add Funding Source
32			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ 2,405.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

"Uniforms" serve as both Identification and builds credibility with the audience. Appropriate badging will allow for access to facilities and again provide official identification.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		Contract Maintenance Self Registration Porta	Select Type		1	6,500.00	\$ 6,500.00	04AP-09-ALRT	Add Funding Source
55			Select Type				\$ -		Add Funding Source

56			Select Type					\$ -		Add Funding Source
	EQUIPMENT Sub-Total							\$ 6,500.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

2,900 Citizens have availed themselves of the SELF Registration Portal of the Emergency Notification System. This module allows those that do not have a "landline" to still receive notification from Government entities of potential/actual events.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64		Course Participant Backpacks	Select Type				400	106.00	\$ 42,400.00		Add Funding Source
65			Select Type						\$ -		Add Funding Source
66		CERT Field Operations Guide	Select Type				850.00	7.00	\$ 5,950.00		Add Funding Source
67		First Aid / Bandage Training Packets	Select Type				8,500.00	0.25	\$ 2,125.00		Add Funding Source
68		Course Facilitator/Volunteer Coordinator	Select Type				1,531.00	37.00	\$ 56,647.00		Add Funding Source
69		Other allowable printing (TBD)	Select Type						\$ -		Add Funding Source
70			Select Type						\$ -		Add Funding Source
71			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ 107,122.00		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Training and response equipment for the Community Emergency Response Team Program. Course facilitator and volunteer coordination contractor 1801 Hours.

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

		Budget exceeds original proposal							\$ (9,731.70)		
	Budget Total Request								\$ 160,800.00		

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

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Description	Date Submitted revised 4/17/14
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1) PROJECT TITLE	Washoe County Sheriff's Office - Citizen Corps Program (100%)		
2) Proposing/Lead Agency	Washoe County Sheriff's Office		
3) Proposed Project Manager	<table style="width: 100%; border: none;"> <tr> <td style="border: none;">Name: Capt. Frank Schumann</td> <td style="border: none;">Contact #: (775) 321-4912</td> </tr> </table>	Name: Capt. Frank Schumann	Contact #: (775) 321-4912
Name: Capt. Frank Schumann	Contact #: (775) 321-4912		

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input checked="" type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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.].

WCISO will continue to sustain & improve operational effectiveness through the development and coordination of neighborhood-centric CERT Strike Teams, activated to respond to emergencies in specific populated areas/neighborhoods within Washoe County. To sustain our program of public info and safety through the ongoing implementation of the Child I.D. Program that processes child ID cards for parents and legal guardians while providing safety information and key messages developed by the WCISO. Sustain our public info and warning plan with "Knock and Talk" programs targeting specific crimes, trends, geographic areas or neighborhoods, and providing key prevention messages developed by the WCISO. Sustain operational coordination relative to emergency response and disaster preparedness by providing the necessary emergency equipment, supplies, training, and safeguards to CCP volunteers supporting prevention, protection, mitigation, response and recovery efforts for citizens, property and environmental concerns within our service area. To improve Program capabilities to assist with traffic control projects in support of community events, including establishing a new program of operational coordination and communications with the WCISO Search and Rescue (SAR) program. This effort will provide trained volunteers to assist with traffic control and radio communications during SAR activations. Improve and expand the operational communications capabilities provided by our Citizen Corps website, targeting current and new volunteers and the general public who are outside of our organization and residing within our service area. +

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:	OPERATIONAL COMMUNICATIONS [Mission Area: Response]
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.

Staff & contractor will: establish goals, priorities, strategies, and determine supplies and training needed to meet the plan's objectives, which include training, exercises, drills, outreach, recruitment and retention of volunteers in order to respond quickly to disasters, support timely recovery efforts, and protect life and property; research regional training opportunities and collaborate with other agencies and organizations to leverage relevant training opportunities; build training programs and develop exercises for volunteers; organize and facilitate quarterly CERT academies for the general public and other agency participants, as well as a mentoring program for new volunteers; organize and facilitate volunteer recognition and retention efforts; organize and facilitate Skills Drills, Citizens' Homeland Security Council (CHSC) Training, and SMART assignments; prioritize equipment and supply purchases to support training and outreach programs; actively participate in monthly training programs for the CCP teams including six CERT teams, one CHSC team and one SMART team; manage Intelligence and Information sharing with our partners at the TSA in coordinating security tests with specially trained volunteers; manage requests from Command Staff, Emergency Operations Manager, outside agencies and organizations relative to requests for training, presentations, as well as coordinating volunteers for emergency and non-emergency activations and call-outs. Staff manages the Public Information and Warning efforts to volunteers through approved channels of communications. +

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.
 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.

Nevada Homeland Security Working Group Project Proposal for **FFY14** HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

Washoe County Sheriff's Office - Citizen Corps Program

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

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.

LV UASI	State-wide	TOTAL
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.

Planning efforts include training and preparedness to protect life and property, of our volunteers, our organization, and our communities. Efforts include identifying potential hazards unique to our area and planning volunteer training accordingly. Office supplies, consumables, small equipment are needed to support the office functions. These include items such as pens, pencils, paper, post-it-notes, tape, staples, easel pads, markers, and other desk top equipment that are used in the daily operations for

LV UASI State-wide SubTotal

	\$11,890.00	\$11,890.00
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12b) Organization. Establishment of organization, structure, leadership and operation.

Citizen Corps Program operates on FEMA grants and the WCSO. The contractor and staff answer to the WCSO Command Staff who oversee the program. The staff and contractor provide leadership and program direction based upon grant objectives. Operational communication is a core capability supporting the organization of the program and relies on our web site to provide mass communication

LV UASI State-wide SubTotal

	\$300.00	\$300.00
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12c) Equipment. Procurement and installation of equipment, systems, facilities.

Protecting our citizens, residents, visitors and assets within our 625 square mile service area is one of the core capabilities of our program. The WCSO relies on volunteers to assist with traffic control during major events and emergencies. Training and equipping Traffic Safety teams is essential to our mission. Responding quickly to save lives, protect property and the environment, and meet basic human needs in the aftermath of a catastrophic incident is a core capability. Training and equipping Neighborhood

LV UASI State-wide SubTotal

	\$7,529.90	\$7,529.90
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12d) Training. Development and delivery of training to perform assigned missions and tasks.

Providing training to volunteers on disaster preparedness, fire safety, utility controls, disaster medical operations, light search and rescue, ICS organization and practices, disaster psychology, and terrorism awareness are core capabilities of the program. Volunteers are trained in emergency communications, team leadership, traffic and crowd management, fire extinguisher training, and collaborative training with regional partners. Training includes approved travel, per-diem and training for staff and contractor

LV UASI State-wide SubTotal

	\$34,524.00	\$34,524.00
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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

Exercise development relies on FEMA exercise guidance and HSEEP standards to establish criteria for well-designed exercises, steps and documents used in designing and conducting exercises, and identifying and evaluating challenges and opportunities for conducting exercises. Our unit's exercises, skills drills, and tabletops are designed and conducted to incorporate best practices. Exercises include a review with participants immediately following the exercise to evaluate the operations-based

LV UASI State-wide SubTotal

	\$1,620.00	\$1,620.00
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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

	\$55,863.90	\$55,863.90
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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	Board of County Commissioners acceptance of award	10/1/14	11/1/2014	1
3	Schedule classes for the funding cycle	11/1/14	12/31/2014	2
4	Purchase equipment	11/15/2014	09/30/2015	10
5	Conduct scheduled classes	01/1/2015	09/30/2015	9
6	Schedule outreach activities for the funding cycle	1/1/2015	09/30/2015	9
7	Conduct scheduled outreach	1/1/2015	09/30/2015	9
8				
9				
10				
11				
12				
13				
14				

Project V Attachment (To accompany revised Project)

Washoe County Sheriff's Office – Citizen Corps Program (100%)

Field Expansion – 5)

WCSO will continue to sustain & improve operational effectiveness through the development and coordination of neighborhood-centric CERT Strike Teams, activated to respond to emergencies in specific populated areas/neighborhoods within Washoe County. To sustain our program of public info and safety through the ongoing implementation of the Child I.D. Program that processes child ID cards for parents and legal guardians while providing safety information and key messages developed by the WCSO. Sustain our public info and warning plan with "Knock and Talk" programs targeting specific crimes, trends, geographic areas or neighborhoods, and providing key prevention messages developed by the WCSO. Sustain operational coordination relative to emergency response and disaster preparedness by providing the necessary emergency equipment, supplies, training, and safeguards to CCP volunteers supporting prevention, protection, mitigation, response and recovery efforts for citizens, property and environmental concerns within our service area. To improve Program capabilities to assist with traffic control projects in support of community events, including establishing a new program of operational coordination and communications with the WCSO Search and Rescue (SAR) program. This effort will provide trained volunteers to assist with traffic control and radio communications during SAR activations. Improve and expand the operational communications capabilities provided by our Citizen Corps website, targeting current and new volunteers and the general public who are outside of our organization and residing within our service area.

Field Expansion – 8)

Staff & contractor will: establish goals, priorities, strategies, and determine supplies and training needed to meet the plan's objectives, which include training, exercises, drills, outreach, recruitment and retention of volunteers in order to respond quickly to disasters, support timely recovery efforts, and protect life and property; research regional training opportunities and collaborate with other agencies and organizations to leverage relevant training opportunities; build training programs and develop exercises for volunteers; organize and facilitate quarterly CERT academies for the general public and other agency participants, as well as a mentoring program for new volunteers; organize and facilitate volunteer recognition and retention efforts; organize and facilitate Skills Drills, Citizens' Homeland Security Council (CHSC) Training, and SMART assignments; prioritize equipment and supply purchases to support training and outreach programs; actively participate in monthly training programs for the CCP teams including six CERT teams, one CHSC team and one SMART team; manage Intelligence and Information sharing with our partners at the TSA in coordinating security tests with specially trained volunteers; manage requests from Command Staff, Emergency Operations Manager, outside agencies and organizations relative to requests for training, presentations, as well as coordinating volunteers for emergency and non-emergency activations and call-outs. Staff manages the Public Information and Warning efforts to volunteers through approved channels of communications.

Field Expansion – 12a)

Planning efforts include training and preparedness to protect life and property, of our volunteers, our organization, and our communities. Efforts include identifying potential hazards unique to our area and planning volunteer training accordingly. Office supplies, consumables, small equipment are needed to support the office functions. These include items such as pens, pencils, paper, post-it-notes, tape, staples, easel pads, markers, and other desk top equipment that are used in the daily operations for training and public outreach. Tasks include updating Standard Operating Procedures and Policies to enhance volunteer knowledge, establishing stronger safety protocols, mitigating potential hazards, and ensuring training objectives are met prior to deployment. Staff and volunteers collaborate with TSA to enhance transit security and conduct robust community outreach encouraging the public to "make a plan, make a kit, be prepared." Contractor plans and schedules trainers for Citizens' Homeland Security Council to address terrorist-related topics.

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 Citizens' 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 WCSO employee in all aspects of the volunteer programs. With 3 programs and 250+ active volunteers within a 625 square mile service area there is a need for more than just one person to manage our programs. It should be noted that we have trained more than 700 individuals, and provided outreach and collateral materials at speaking engagements, Child I.D. events, and other outreach events. Training the public is a vital component of the Citizens 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.

Field Expansion – 12b)

Citizen Corps Program operates on FEMA grants and the WCSO. The contractor and staff answer to the WCSO Command Staff who oversee the program. The staff and contractor provide leadership and program direction based upon grant objectives. Operational communication is a core capability supporting the organization of the program and relies on our web site to provide mass communication to 250+ volunteers and serve as an information portal to the general public. Operational effectiveness to support prevention, protection, mitigation, response and recovery are employed to accomplish resource management concepts such as 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 and development of whole community partnerships.

Field Expansion – 12c)

Protecting our citizens, residents, visitors and assets within our 625 square mile service area is one of the core capabilities of our program. The WCSO relies on volunteers to assist with traffic control during major events and emergencies. Training and equipping Traffic Safety teams is essential to our mission.

Field Expansion – 12c) continued ..

Responding quickly to save lives, protect property and the environment, and meet basic human needs in the aftermath of a catastrophic incident is a core capability. Training and equipping Neighborhood Strike Teams to respond in the aftermath of a disaster is essential to our mission. Providing needed equipment helps volunteers protect citizens, mitigate impacts, respond quickly and strengthen recovery efforts. Supporting the Child I.D. Program reduces risk and enhances response and recovery of lost children. Providing community outreach through speaking engagements, distribution of brochures and collateral materials improves citizens' awareness about disaster preparedness.

Field Expansion – 12d)

Providing training to volunteers on disaster preparedness, fire safety, utility controls, disaster medical operations, light search and rescue, ICS organization and practices, disaster psychology, and terrorism awareness are core capabilities of the program. Volunteers are trained in emergency communications, team leadership, traffic and crowd management, fire extinguisher training, and collaborative training with regional partners. Training includes approved travel, per-diem and training for staff and contractor to enable them to provide relevant, FEMA-based trainings.

Field Expansion – 12e)

Exercise development relies on FEMA exercise guidance and HSEEP standards to establish criteria for well-designed exercises, steps and documents used in designing and conducting exercises, and identifying and evaluating challenges and opportunities for conducting exercises. Our unit's exercises, skills drills, and tabletops are designed and conducted to incorporate best practices. Exercises include a review with participants immediately following the exercise to evaluate the operations-based elements, use of forms, criteria used to develop exercise, and future trainings needed.

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET



Agency Name	Washoe County Sheriff's Office	Project Manager Name &	Project Mgr. Capt. Frank Schumann (775) 328-4912	Manager Name &	Grant Mgr. Jeanie Knowles (775) 328-3013
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IJ TITLE: Project Name: Citizen Corps Program - Maintenance and Expansion 100%

One Budget Per Funding Stream
SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			Sustainment					\$ -		Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
3	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
			Select Type		0	0%	-	\$ -		Add Funding
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type						\$ -		Add Funding Source
4		Travel/per-diem for one staff member to attend EMI Course # E427, Emmittsburg, MD. CERT Program Manager, a 2-day course.	Sustainment	Other Federal	Emmittsburg, MD	Training			\$ 209.00		Add Funding Source
5		Travel/per-diem for staff to attend the Preparedness and Emergency Response & Recovery Conference in Florida.	Sustainment	Other Federal	Oriando, FL	Training			\$ 955.00		Add Funding Source
			Select Type						\$ -		Add Funding
	Travel Sub-Total								\$ 1,164.00		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative:
EMI Course # E427, CERT Program Manager, a 2-day course; GSA IS \$42x2=\$84; \$125 meal ticket (\$209 total food); Registration, airfare and housing paid by EMI). This course defines the core components of CERT programs prepares participants to sustain an active local CERT program. Course includes: planning and interacting with a broad range of stakeholders, managing program resources, sustaining the program through developing program goals and strategic planning, promoting local CERT program, orienting, managing and retaining CERT members, recruiting, funding, managing and retaining CERT trainers, acquiring and managing program resources, delivering and managing effective training and exercises, developing policies and procedures for operating a local CERT program, and evaluating and sustaining the program. We feel the components offered in this class will improve our capabilities in areas of strategic planning, management, volunteer recruitment and retention, improving our CERT training program, efficiently managing our resources, and delivering better training and exercises.

PERRC (Florida): Preparedness and Emergency Response & Recovery Conference, a 3-day course offered in Florida. The GSA: \$56x4=\$224;\$42.2=\$84 (\$308 total for food); hotel \$101x5=\$505; + airfare est at \$600; ground transp est at \$50 (total trip costs est at \$1463). Requesting only \$955 and WCSO will cover any costs over this amount. This conference offers a wide variety of topics and workshops relevant to the daily management and operation of a CERT program, as well as courses designed to improve our emergency response capabilities. It also provides networking opportunities to meet other CERT Coordinators and gain valuable insights on successful programs and outcomes. The training classes offered at this conference are timely and relate to recent disasters and emergencies which are typical of those that our CERT volunteers are asked to assist with and respond to. The training and workshops offered will improve our efficiencies, improve our knowledge of recent legislation related to volunteer programs and emergency response, and ultimately help us to provide better outcomes. Further, the training offers a forum to meet and share ideas with others in our industry.

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
6		Office supplies/consumables/small equipment, including items such as pens, pencils, paper, post-it-notes, tape, staples, easle paper, markers, desk-top equipment such as staplers, dispensers, organizers, clipboards with forms storage. These items are used for daily functioning of the office, for trainings and public outreach	Sustainment	Other Federal			\$ 1,750.00	n/a	Add Funding Source
7		Large 30-gallon plastic bins for storing small equipment and supplies and for transporting supplies for outreach, meetings, and training events. Bins will also be used to store CERT supplies in team storage sheds to protect items from damage from weather, rodents etc.	Sustainment	Other Federal	6.00	10.00	\$ 60.00	n/a	Add Funding Source
8		Smaller 4-gallon plastic bins to store and transport brochures, educational materials, collateral materials and other supplies for CERT outreach booth, public speaking events, safety fairs, trainings, drills and exercises.	Sustainment	Other Federal	20.00	4.00	\$ 80.00	n/a	Add Funding Source
9		Program Contractor - Coordinates and conducts exercises, drills, and trainings. Course facilitator for all programs (CERT, SMART, CHSC).With 3 programs and 250+ active volunteers there is a need for more than just one person to manage our programs.We have trained more than 700 individuals and provided outreach and speakers to hundreds of others. Training the public about emergency response and disaster preparedness is a vital component of the 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 monthly 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. WCSO provides a FTE to oversee the day to day managemnet, statistical tracking, and oversight, but the PC is the primary point of outreach and training , and therefore the one that is most likely to recruit new volunteers, train the general public in disaster preparedness, identify needs and gaps in our volunteer training, and interact with existng volunteers.The PC conducts most of the trainings within the organization, including the CERT academies, team trainings, exercises, drills and tabletop trainings. The PC also liaisons with other organizations and agencies to incorporate CERT, CHSC and SMART into community-wide and large-scale exercises and is an essential part of the planning and faclitiation of these efforts.	Sustainment	Other Federal			\$ 10,000.00		Add Funding Source
			Select Type				\$ -		Add Funding Source
			Select Type				\$ -		Add Funding Source
			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ 11,890.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative: Ppurchase of needed office supplies to sustain office operations, support trainings, exercises and outreach. Items include basic office supplies such as pens, pencils, markers, paper, easle paper, lamination items, staplers, staples, clipboards that hold forms (i.e. ICS forms, sign-in sheets, etc.), tape, tape dispensers.

Also plastic containers to organize and transport items to trainings, drills, exercises and outreach events, and to store small equipment and/or supplies purchased with grant funding and used for the programs. Ability to store items in a container keeps items safe from damage and from being misplaced, as well as making it easier for transport to trainings, meetings, and outreach activities.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
10		Items such as Intelligence Analyst (added under contracts), increased threat level, resource	Sustainment				\$ -		Add Funding Source
11		Web hosting for CERT website. Cert website assists with recruitment, retention and communications to new and current volunteers and potential new members. This will support the CERT program for a period of 15 months.	New				\$ 300.00		Add Funding Source
			Select Type				\$ -		Add Funding Source
			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ 300.00		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative: Web hosting for CERT website will provide a robust, active website that provides information on CERT trainings and academies. It provides a training calendar that can be used by the general public, new volunteers and experienced volunteers. The CERT website assists with recruitment, retention and communications to new and current volunteers and potential new members. This will support the CERT program for a period of 15 months. Purchase of all items will be completed within the grant cycle.

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
12		Child I.D. supplies. Child I.D. is one part of our Sheriff's Mobile Auxiliary Response Team (SMART) functions. SMART is a VIPPS program. This provides the printer ink for the fingerprint/info cards, handwipes, and a banner.	Sustainment		1	690.00	\$ 690.00	21GN-00-CCEQ	Add Funding Source
13		Traffic cones for use by CERT volunteers during emergency deployment and/or training. Traffic cones provide for the safety of volunteers during emergency response and/or training. Total of 110	Sustainment	Other Federal	110	10.00	\$ 1,100.00	21GN-00-CCEQ	Add Funding Source
14		Flashlights with red "wand" for traffic control, for use by CERT volunteers during emergency and non-emergency call-outs and deployments where traffic and/or crowd control are essential to public safety.	Sustainment	Other Federal	55	5.00	\$ 275.00	21GN-00-CCEQ	Add Funding Source
15		Batteries for flashlights, pagers, and clip-on safety lights for CERT volunteers activated for emergency and non-emergency call-outs.	Sustainment	Other Federal	10	59.00	\$ 590.00	10BC-00-BATT	Add Funding Source
16		Roll-up traffic signs "Prepare to Stop" and/or "Flagman Ahead" warning signs for CERT volunteers who are assisting with traffic control during emergency and non-emergency call-outs. These signs provide added safety and visibility for trained volunteers assisting with traffic control.	New		6	120.00	\$ 720.00	21GN-00-CCEQ	Add Funding Source
17		Roll-up metal tripods for roll-up traffic signs to secure signs at eye-level for drivers and increase visibility and improve safety for CERT volunteers assisting with traffic control during emergency and non-emergency call-outs.	New		6	170.00	\$ 1,020.00	21GN-00-CCEQ	Add Funding Source
18		Class-3 reflective safety vests for CERT volunteers deployed during emergency and non-emergency events. Provides safety for volunteers during call-outs and training.	Sustainment	Other Federal	30	30.00	\$ 900.00	21GN-00-CCEQ	Add Funding Source
19		Crume bags to expedite response time in the transport traffic safety equipment including roll-up traffic signs, traffic cones, metal tripods, class-3 vests, glow sticks, traffic flags, flashlights, and clip-on flashing lights for vests.	New		20	28.75	\$ 575.00	21GN-00-CCEQ	Add Funding Source
20		Clip-on flashing lights to attach to CERT volunteers' vests during emergency and non-emergency call-outs to increase volunteer's visibility to motorists and provide for volunteer's safety.	New		30	3.33	\$ 99.90	21GN-00-CCEQ	Add Funding Source
21		Traffic flags 18" x 18" bright orange flags for CERT volunteers responding to traffic or crowd control call-outs and deployments. Flags improve visibility of volunteers and provides for safety.	New		25	4.00	\$ 100.00	21GN-00-CCEQ	Add Funding Source

22		Frame barricades with flashing lights for CERT volunteers responding to emergency call-outs and training events that utilize the sandbagging facilities used during floods and other emergency events or trainings.	Sustainment	Other Federal		8	30.00	\$ 240.00	21GN-00-CCEQ	Add Funding Source
23		Basic safety equipment including goggles, face masks, and knee pads for CERT volunteers involved in light search and rescue, emergency response, skills drills and/or exercises. Equipment provided will reduce injuries and provide for the safety of CERT volunteers.	Sustainment	Other Federal		100	5.00	\$ 500.00	21GN-00-CCEQ	Add Funding Source
24		Hand-cranked radios for use during emergency and non-emergency call-outs and trainings. These hand-cranked radios do not rely on electricity or batteries and provide real time weather and severe storm information, improving the safety of CERT volunteers. These are issued to the CERT team leaders and kept in their supply units with other activation equipment.	New			12.00	40.00	\$ 480.00	10PE-00-UPS	Add Funding Source
25		Extension cords to provide power from generators to connex and/or ICP during exercises. The 100' power cords will connect generator to ICP, ensuring a safe distance from generator fumes and noise.	New			6.00	20.00	\$ 120.00	10PE-00-REEL	Add Funding Source
26		Battery-powered lanterns - these are emergency/training supplies for the CERT teams.	Sustainment	Other Federal		4	30.00	\$ 120.00	21GN-00-CCEQ	Add Funding Source
	EQUIPMENT Sub-Total							\$ 7,529.90		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative: Expanding the CERT program includes supporting the Washoe County Sheriff's Office to the extent of our training and emergency response equipment. Operational Coordination efforts include the CERT program's collaboration with Washoe County Search and Rescue (WCSAR) to provide trained volunteers capable of supporting WCSAR with emergency traffic control during SAR call-outs. Our volunteers will be trained to help prevent traffic collisions and protect the traveling public when WCSAR needs traffic controls and/or traffic stops to establish a helicopter landing zone during emergencies. Additionally, we are developing Neighborhood Strike Teams who will assist during disasters, emergencies or events to protect our citizens, residents and visitors and mitigate potential hazards. The Child I.D. Program is conducted by our SMART volunteers. This program assists parents providing them with fingerprint and description cards for their children. In the event of a lost or abducted child this card provides Intelligence and Information sharing with all law enforcement, expediting the search process. CERT's Community Outreach efforts provide public information to a variety of audiences in varied settings on the topics of Prevention, Protection and Mitigation of hazards. CERT's Emergency Response efforts focus on Operational Coordination with the Washoe County Sheriff's Office, other first responders, and other volunteer organizations active in disasters to protect life and property. These efforts are conducted throughout the grant cycle in an as-needed basis. Many of these items are used during exercises and drills conducted on an on-going basis.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
27		Seminar and conference registration for staff to attend PERRC in Florida (\$550), and additional \$200 for other training classes as they are identified. These will be local training events only.	Sustainment	Other Federal	YES	NO	1	550.00	\$ 750.00	11RE-00RFNC	Add Funding Source

28		Program Contractor for WCSO CCP -see justification above under "planning" Printing for brochures for all CCP programs.	Sustainment	Other Federal	YES		1.00	30,000.00	\$ 30,000.00		Add Funding Source
29		Brochures are disseminated with information on all of our CCP programs and for disaster preparedness. These are used at outreach and training activities.	Sustainment	Other Federal	YES		3.00	850.00	\$ 2,550.00	11RE-00RFNC	Add Funding Source
30		Megaphones for drills, exercises, trainings and events to provide clear communication between team leaders and volunteer teams. This will ensure improved safety for volunteers.	New		YES		3.00	20.00	\$ 60.00	21GN-00-CCEQ	Add Funding Source
			Select Type						\$ -		Add Funding
			Select Type						\$ -		Add Funding
	Training Sub-Total								\$ 33,360.00		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative: Training seminars, conferences and consortiums are essential in providing new information and state-of-the-art techniques to CCP staff. Training and outreach efforts are supported by the printing and dissemination of brochures describing the three CCP programs: CERT, CHSC and SMART, encouragin new volunteers. Large-scale exercises, WCSAR support, and search and rescue drills are often conducted outside and often require a megaphone for leaders to be heard above the noise of traffic, heavy equipment, helicopters, and other participants. Will coordinate and conduct exercises, drills, and trainings for CERT volunteers on a regular basis and facilitate ongoing training for SMART and the CHSC program.

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
31		Recharging CERT fire extinguishers that are used for emergency response and training, providing added safety for volunteers responding to call-outs.	Sustainment	Other Federal			7	10.00	\$ 70.00	21GN-00-CCEQ	Add Funding Source
32		Folding portable tables for CERT exercises including Skills Drills and light search and rescue exercises. These light weight portable folding tables are used for team leaders to create an Incident Command Post, utilize ICS forms, etc., during HSEEP standardized exercises.	Sustainment	Other Federal			7.00	80.00	\$ 560.00	21GN-00-CCEQ	Add Funding Source
33		Folding chairs for CERT exercises including Skills Drills and light Search and Rescue Exercises. These light weight portable folding chairs are used for teams and team leaders to create an Incident Command Post, utilize ICS forms, etc., during HSEEP standardized exercises.	Sustainment	Other Federal			14.00	30.00	\$ 420.00	21GN-00-CCEQ	Add Funding Source
34		Skills Drill and light search and rescue training, as well as CERT outreach efforts. These are the standardized green tablecloths with the "CERT" logo imprinted on the front and sides of the table cloth, which completely covers a 6' table. The table covers increase the visibility of CERT ICPs during exercises and outreach events.	Sustainment	Other Federal			3.00	150.00	\$ 450.00	21GN-00-CCEQ	Add Funding Source
35		CERT vinyl banner for use during CERT exercises, skills drills, and/or outreach events to increase visibility of CERT's ICP during large-scale exercises and emergencies.	Sustainment	Other Federal			1.00	120.00	\$ 120.00	21GN-00-CCEQ	Add Funding Source
			Select Type						\$ -		Add Funding
			Select Type						\$ -		Add Funding
	Exercise Sub-Total								\$ 1,620.00		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative: CERT exercises require the skill, knowledge and ability of a capable program contractor. Equipment and supplies needed to carry out exercises includes recharging CERT fire extinguishers used in training, exercises and emergency response. Setting up Incident Command Posts during exercises, trainings and skills drills creates a realistic setting and focuses volunteers' attention on the correct ICS procedures during exercises, emergencies and events. Providing portable folding tables, chairs, CERT table covers, and a CERT banner sets a realistic environment for CERT exercises.

Budget Total Request									\$ 55,863.90		
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All budgets require an email approval from the financial and/or grant manager



Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-04-2014

1) **PROJECT TITLE** Southern Nevada All Hazards Incident Management Team

2) **Proposing/Lead Agency** Clark County Fire Department

3) **Proposed Project Manager** **Name:** Larry Haydu **Contact #:** (702) 455-7700

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input checked="" type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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 the project is to enhance the Southern Nevada All Hazards Incident Management Team (SNAHIMT) by training new members to the AHIMT O-305 level. The SNAHIMT is a multi-agency, multi-disciplinary team comprised of participants from both Clark County and Nye County from public health, law enforcement, emergency management, fire, and other first responders. The O-305 training provides an additional building block toward full deployability by all members, skill and competency building in all hazards incident response, and preparation for additional position-specific training. More qualified members working on the SNAHIMT will increase depth depth in team rosters, allowing for more frequent use of the team or ideally, provide the capacity to deploy multiple teams at one time. The 5 day course needed to become a member is the AHIMT O-305, this course is a United States Fire Academy level course and must be delivered by a certified instructor who has completed the Train the Trainer for this class. The intent of this proposal is to train up to 25 members. While the SNAHIMT team is intended to be an "all hazards" team, this training will ensure that the team achieves capabilities which would be essential in a terrorism incident response.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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.

Training for the O-305 course will be conducted by a certified contractor, who will deliver the material to 25 participants over a 5 day period in Southern Nevada by March of 2015.

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 Fire Department	Clark County	Larry Haydu
9(b)			
9(c)			

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

This will be a course provided once and will not require any additional funding in the future.

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

All Hazards Incident Management Team Training O-305

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

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.

LV UASI	State-wide	TOTAL
67%	33%	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

LV UASI	State-wide	SubTotal

12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

LV UASI	State-wide	SubTotal

12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI State-wide SubTotal

LV UASI	State-wide	SubTotal

12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI State-wide SubTotal

All Hazards Incident Management Team course O-305, United States Fire Academy approved course provided by certified instructors to teach the O-305 material	\$20,000.00	\$10,000.00	\$30,000.00
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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

LV UASI	State-wide	SubTotal

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

LV UASI	State-wide	SubTotal

12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$20,000.00	\$10,000.00	\$30,000.00
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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 vendors for service	Nov/2014	Nov/2014	1 month
3	Create Purchase Order	Dec/2014	Jan/2015	1 1/2 months
4	Announce course	Jan/2015	Feb/2015	1 month
5	Conduct course	Feb/2015	March/2015	1 month
6				
7				
8				
9				
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET



Agency Name	Clark County Fire Department	Project Manager Name & Contact #	Larry Haydu (702) 455-7700	Manager Name & Contact #	John Steinbeck (702) 455-5710
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IJ TITLE: Southern Nevada All Hazards Incident Management Team

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type								Add Funding Source
10			Select Type						\$ -		Add Funding Source
11			Select Type						\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54			Select Type		-	-	\$ -		Add Funding Source
55			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ -		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
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	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64		National Fire Academy All Hazards Incident Management Team O-305 Course	New	State	YES	NO	1	10,000.00	\$ 10,000.00		SHSP
65											Add Funding Source
66			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ 10,000.00		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The goal of the project is to enhance the Southern Nevada All Hazards Incident Management Team (SNAHIMT) by training new, additional members in Type III All-Hazards Incident Management (United States Fire Academy O-305 level). More information describing the federal regimen and syllabus is available here: https://www.usfa.fema.gov/fireservice/ops_tactics/type3_imt/ahimt-overview.shtm. The objective of the project is to set up and deliver one five day O-305 course (50 hours) to train up to 25 new Team members. This course is developed and prescribed by the United States Fire Academy and must be delivered by a certified instructor, in this case a contractor, who has completed the rigorous Train the Trainer certification for this class. One purchase order with one associated contract is anticipated. While it is feasible to send an individual student or two to EMI, it is deemed more cost effective to deliver the training locally rather than pay travel costs plus additional travel time requirements for 25 students.

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 10,000.00		
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All budgets require an email approval from the financial and/or grant manager

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET



Agency Name	Clark County Fire Department	Project Manager Name & Contact #	Larry Haydu (702) 455-7700	Manager Name & Contact #	John Steinbeck (702) 455-5710
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IJ TITLE: Southern Nevada All Hazards Incident Management Team

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54			Select Type		-	-	\$ -		Add Funding Source
55			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ -		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64		National Fire Academy All Hazards Incident Management Team O-305 Course	New	State	YES	NO	1	20,000.00	\$ 20,000.00		UASI
65											Add Funding Source
66			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ 20,000.00		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

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Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 20,000.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Description	Date Submitted 04-04-2014
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1) **PROJECT TITLE** Statewide Continuity of Operations & Government Sustainment Project

2) **Proposing/Lead Agency** Clark County & Washoe County

3) **Proposed Project Manager** Name: Irene Navis & Aaron R. 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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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 sustain operational coordination through continuity of operations (COOP) and continuity of government (COG) for Southern Nevada UASI and Northern Nevada agencies Statewide. This is a request to continue sustainment efforts for this statewide project. During the initial phase of this project plans were developed for Counties, Cities, and Tribes throughout Northern Nevada. During Phase 2 of the project, sustainment began with Northern Nevada local government, while continuity plans were created for the Las Vegas Metropolitan Police Department to demonstrate the value of continuity plans for Southern Nevada terrorism preparedness, the City of Henderson, and the Moapa Tribe. The third phase of the project completed additional State agencies and the City of Las Vegas. This goal of this fourth phase of the project is to continue to leverage the resources and capabilities in disaster recovery planning by focusing on three of the largest entities in Southern Nevada at the same time. This project will complete the jurisdictions of Clark County, Clark County School District, and the Southern Nevada Health District; and continue the efforts to ensure that participants are trained to update plans, have access to planning tools, and refine continuity plans in the State of Nevada. This project enhances previously funded efforts in Southern Nevada related to business impact analysis, disaster recovery, and cybersecurity.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority: OPERATIONAL COORDINATION [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 project begins with re-forming a Statewide Task Force consisting of key stakeholders from state, local, rural, tribes, urban, public jurisdictions, and the private sector. The next step would be selection of the COOP planning vendor. Workshops will be held in locations around the State to train the COOP/COG planning process. Plans-writers will work one-on-one with jurisdictions and agencies to develop the plans. The collaborative website of NVstateCOOP.org will be continued along with the web-based COOP planning tool for resources. Best practices are being integrated into the plans, and outreach efforts will be conducted throughout the State to gain support from participants and enhance their understanding of COOP/COG. Upon completion of this project, sustainment will be conducted by state-level and local agency planners.

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)	CC OEM&HS	Clark County	Irene Navis
9(b)	WC OEM&HS	Washoe County	Aaron R. Kenneston
9(c)			

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

Upon completion of this project, sustainment will be conducted by state-level and local agency planners.

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

Statewide Continuity of Operations & Government Sustainment Project

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

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.

LV UASI	State-wide	TOTAL
85%	15%	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.

Establish Task Force, hire vendor, plan workshops and sustainment activities

LV UASI State-wide SubTotal

	\$210,000.00	\$40,000.00	\$250,000.00
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12b) Organization. Establishment of organization, structure, leadership and operation.

N/A

LV UASI State-wide SubTotal

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12c) Equipment. Procurement and installation of equipment, systems, facilities.

N/A

LV UASI State-wide SubTotal

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12d) Training. Development and delivery of training to perform assigned missions and tasks.

Conduct two workshops- one in Southern Nevada & one in Northern Nevada.

LV UASI State-wide SubTotal

		\$50,000.00	\$50,000.00
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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

N/A

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

N/A

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$210,000.00	\$90,000.00	\$300,000.00
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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	Accept funding through Boards of County Commissioners	10/14	12/14	2
3	Establish Task Force	01/15	02/15	2
4	Hire COOP Vendor	02/15	03/15	1
5	Conduct Plan creation and refinement	03/15	11/15	8
6	Conduct Workshops	06/15	07/15	1
7	Complete sustainment training activities	11/15	12/15	1
8				
9				
10				
11				
12				
13				
14				

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

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Agency Name	Washoe County Emergency Management & Homeland Security	Project Manager Name & Contact #	Aaron Kenneston 775-337-5898	Grant Manager Name & Contact #	Cathy Ludwig 775-337-5859
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IJ TITLE: Project Name: Continuity of Operations (COOP)

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type						\$ -		Add Funding Source
10		Statewide Workshop Travel (1-North, 1-South) - Total 2 Meetings / 2 Attendees	Sustainment	Other Federal	Reno & LV	Planning			\$ -		SHSP
11		Airline Expense - Approx. 2 Airline Tickets. \$400 ea.	Sustainment	Other Federal	Las Vegas	Planning	2	400.00	\$ 800.00		SHSP
12		Meals in LV for 1-day meeting = 2 Attendees	Sustainment	Other Federal	Las Vegas	Planning	2	71.00	\$ 142.00		SHSP
13		Hotel in LV for Workshop Setup = 2 Attendees	Sustainment	Other Federal	Las Vegas	Planning	2	92.00	\$ 184.00		SHSP
14		Airport Parking for 2 Attendees to attend LV Workshop. 2-days x \$14 x 2 Attendees	Sustainment	Other Federal	Las Vegas	Planning	1	56.00	\$ 56.00		SHSP
15		Total 3 Events. Approx. 60 Attendees Each / Total 180 Attendees	Sustainment	Other Federal	Reno, LV, Elko	Training			\$ -		SHSP
16		Airline Expense - Approx. 15 Airline Tickets for Attendees who will need to attend at a different location. \$400 ea.	Sustainment	Other Federal	Reno, LV, Elko	Training	15	400.00	\$ 6,000.00		SHSP
17		Hotel in LV for Approx. 5 Attendees	Sustainment	Other Federal	Las Vegas	Training	5	92.00	\$ 460.00		SHSP

18		Meals in LV for 1-day meeting = 60 Attendees	Sustainment	Other Federal	Las Vegas	Training	60	71.00	\$ 4,260.00		SHSP
19		Hotel in Reno for Approx. 5 Attendees	Sustainment	Other Federal	Reno	Training	5	93.00	\$ 465.00		SHSP
20		Meals in Reno for 1-day meeting - 60 Attendees	Sustainment	Other Federal	Reno	Training	60	51.00	\$ 3,060.00		SHSP
21		Hotel in Elko for Approx. 5 Attendees	Sustainment	Other Federal	Elko	Training	5	83.00	\$ 415.00		SHSP
22		Meals in Elko for 1-day meeting - 60 Attendees	Sustainment	Other Federal	Elko	Training	60	46.00	\$ 2,760.00		SHSP
23		Airport Parking for 15 Attendees to attend LV, Reno, Elko Trainings. 2-days x \$14 x 15 Attendees	Sustainment	Other Federal	Reno, LV, Elko	Training	1	420.00	\$ 420.00		SHSP
24		Mileage and/or cab fare for training attendees for 3 training events (North, South, East)	Sustainment	Other Federal	Reno, LV, Elko	Training	1	3,660.00	\$ 3,660.00		SHSP
25			Select Type				-	-	\$ -		Add Funding Source
26			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ 22,682.00		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

This Planning and Training budget supports project governance to ensure key leaders attend continuity events in Northern, Southern, and Eastern Nevada. In Planning, two workshops will take place, 1-North and 1-South. The three training events will bring stakeholder's together for the final sustainment of the project. One vendor will be contracted for all three training venue's.

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
32		Contractor - Continuation to Statewide access to Planning Portal	Sustainment	Other Federal	1	15,000.00	\$ 15,000.00		SHSP
33		Contractor - Sustainment of Northern Nevada Plans	Sustainment	Other Federal	1	20,000.00	\$ 20,000.00		SHSP
34		Project Supplies (Printing, Supplies, Teleconference Calls, etc)	Sustainment	Other Federal	1	3,318.00	\$ 3,318.00		SHSP
35		Planning Workshop Venue Rental (1-Las Vegas)	Sustainment	Other Federal	1	500.00	\$ 500.00		SHSP
36			Select Type				\$ -		Add Funding Source
37			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ 38,818.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

This budget supports project management and sustainment of the Northern Nevada portion of this project. It funds contractor support of sustainment, updates, and reviews of Northern Nevada COOP plans, supplies for project management, and support of a project venue.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
46			Select Type		-	-	\$ -		Add Funding Source
47			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

N/A

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
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	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type							Add Funding Source
56			Select Type					\$ -		Add Funding Source
57			Select Type					\$ -		Add Funding Source
	EQUIPMENT Sub-Total							\$ -		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
66		COOP Training Events (1-North; 1-South; 1-East)	Sustainment	Other Federal	YES	YES	-	-	\$ -		SHSP
67		Contractor - Training Vendor	Sustainment	Other Federal			1	15,000.00	\$ 15,000.00		SHSP
68		Training Venue Rentals - (1-South & 1-East)	Sustainment	Other Federal			2	1,500.00	\$ 3,000.00		SHSP
69		Training Logistics Vendor	Sustainment	Other Federal			1	7,500.00	\$ 7,500.00		SHSP
70		Project Supplies (Printing, Supplies, Teleconference Calls, etc)	Sustainment	Other Federal			1	3,000.00	\$ 3,000.00		SHSP
71			Select Type						\$ -		Add Funding Source
72			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ 28,500.00		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

This budget supports three continuity training sessions to teach EL-550 Continuity of Operations Train-the-Trainer. It provides for the instructor, training locations, training supplies, and logistics to ensure the events are successful.

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
76			Select Type				-	-	\$ -		Add Funding Source
77			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Budget Total Request									\$ 90,000.00		
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All budgets require an email approval from the financial and/or grant manager

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

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Agency Name	Clark County Office of Emergency Management and	Project Manager Name & Contact #	Irene Navis (702)455-5715	Manager Name & Contact #	John Steinbeck (702)455-5710
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IJ TITLE: Statewide Continuity of Operations & Government Sustainment

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30		Professional services contract to provide technical support and expertise for purposes of creating and updating continuity of operations/continuity of government plans for 3 government agencies in Southern Nevada which use the same format, process, and are stored consistent with plans which have already been developed elsewhere in the state.	Select Type		-	210,000.00	\$ 210,000.00		Add Funding Source
31			Select Type				\$ -		Add Funding Source
32			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ 210,000.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

To maintain consistency, efficiency, and effectiveness of this statewide, multi-year project, Project Managers will pursue a sole-source professional services contract, as permitted by Nevada Revised Statutes and Clark County Procurement Policies, for completion of the continuity of operations plans for the agencies covered by this project, parimarily Clark County, Clark County School District, and Southern Nevada Health District.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54			Select Type		-	-	\$ -		Add Funding Source
55			Select Type				\$ -		Add Funding Source

EQUIPMENT Sub-Total									\$ -		
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EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Budget Total Request									\$ 210,000.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-07-14

1) **PROJECT TITLE** Clark County EOC Enhancements

2) **Proposing/Lead Agency** Clark County OEMHS

3) **Proposed Project Manager** Name: John Steinbeck **Contact #:** (702) 455-5710

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input checked="" type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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 to enhance Clark County Emergency Management Operations by providing efficient, cost effective Emergency Operations Center (EOC) for primarily "Level 2" activations required in an incident, emergency, or large planned event requiring EOC. The Office of Emergency Management and Homeland Security moved its offices and EOC operations to the Clark County Fire Department's Administration Building in July 2012. Since that time, it has been increasingly difficult and inefficient to utilize Clark County Government Center space designated for EOC operations due to the time it takes to complete the number of steps it takes to convert classroom space into an EOC organizational structure. In recent years, the space set aside for such operations has become increasingly less available. The Clark County Fire Department Administration building has a newly available space used part time for training staff. The staff is sufficient for an emergency activation for most incidents that require County-level response, staff training, and functional exercises. In addition, the space is adequate to hold Urban Area Working Group and related meetings. The Clark County Government Center would still be used for large-scale exercises and emergency activations at a Level 3 requiring a Multi-Agency Coordination Center, a Joint Information Center, and the Medical Surge Area Command.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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 first step would be space planning of the existing area, to ensure proper layout and organization of the space for use as an EOC. Once planning and proper County approvals of the use of the space are obtained, procurement of the necessary equipment, furniture, and other items necessary to stand up a fully functional EOC would be purchased and installed.

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 OEMHS	Clark County	John Steinbeck
9(b)			
9(c)			

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

Sustainment of the space would be accomplished using any allocated Clark County Fire Department/Emergency Management as may be appropriate for that use.

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

Clark County EOC Enhancements

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

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.

LV UASI	State-wide	TOTAL
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

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12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

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12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI State-wide SubTotal

Computers, audio/visual, communications, printer, fax, and other office equipment and supplies as may be needed to stand up a functioning EOC.

\$70,000.00 \$70,000.00

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12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI State-wide SubTotal

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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$70,000.00 \$70,000.00

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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	Space planning	Nov2014	Dec2014	1
3	County approvals	Jan2015	Feb2015	1
4	Procurement	Feb2015	April2015	2
5	Installation	April2015	May2015	1
6				
7				
8				
9				
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

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Agency Name	Clark County OEMHS	Project Manager Name & Contact #	Irene Navis (702)455-5715	Manager Name & Contact #	John Steinbeck (702)455-5710
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IJ TITLE: Project Name: Clark County EOC Enhancements

One Budget Per Funding Stream
UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
4			Select Type		0	0%	0	\$ -		Add Funding Source
5			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
8			Select Type		0	0%	-	\$ -		Add Funding Source
9			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type								Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source

Travel Sub-Total									\$ -	
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TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO	Select Type						Add Funding Source
54		Equipment and supplies/operations center (adjustable/movable tables)	Select Type		9	1,102.00	\$ 9,918.00	21GN-00-OCEQ	Add Funding Source
55		Equipment and supplies/operations Center (adjustable/movable tables)	Select Type		12	941.36	\$ 11,296.32	21GN-00-OCEQ	Add Funding Source
56		Equipment and supplies/operations Center (office chairs)	Select Type		25	330.33	\$ 8,258.25	21GN-00-OCEQ	Add Funding Source
57		Equipment and supplies/operations Center (miscellaneous office equipment and supplies)	Select Type				\$ 15,778.00	21GN-00-OCEQ	Add Funding Source
58		Equipment and supplies/operations center (computers)	Select Type		25	990.00	\$ 24,750.00	21GN-00-OCEQ	Add Funding Source
59			Select Type				\$ -		Add Funding Source

60			Select Type					\$ -		Add Funding Source
61			Select Type					\$ -		Add Funding Source
62			Select Type					\$ -		Add Funding Source
63			Select Type					\$ -		Add Funding Source
	EQUIPMENT Sub-Total							\$ 70,000.57		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Necessary equipment and supplies to establish and maintain an Emergency Operations Center at a "Level 2" according to Clark County's Emergency Operations Plan, in Clark County Fire Department's Administration Building in an already constructed space. No new construction is required. This space will be used for homeland security related meetings such as the Urban Area Working group quarterly meetings, subcommittee meetings, other meetings as needed under the auspices of the Homeland Security Commission, training, and exercises. For item 58, exact quantities of supplies and equipment are unknown at this time. Standard allowable office equipment and basic office supplies for operational purposes would be purchased with any available funds in this category.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 70,000.57		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Description	Date Submitted 04-18-2014
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- 1) **PROJECT TITLE** Integrated Resource Tracking, Emergency Alert and Awareness Project
- 2) **Proposing/Lead Agency** Clark County Office of Emergency Management and Homeland Security
- 3) **Proposed Project Manager** Name: Arlene W. Chapman Contact #: (702) 455-5710

- 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. | <input type="radio"/> |
| ENHANCE | Will primarily expand or enhance the capability(s) of prior grant-funded projects. | <input checked="" type="radio"/> |
| SUSTAIN | Will primarily sustain capability or continue establishment effort in existing program. | <input type="radio"/> |

- 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.].

1) Procure, install, and train on emergency management software, specifically WebEOC GIS Mapper Professional. Integrated with WebEOC, Mapper Professional will improve our ability to track incidents and resources on interactive maps with GIS enabled integrated software; 2) This project will also renew and re-license the AlertSense software service currently providing public alert and warning. We have found this service package to be the most comprehensive package that will improve the core capabilities of Operational Coordination and Public Information and Warning. The AlertSense service package will sustain and enhance our emergency alerting system to support the Integrated Public Alert & Warning System (IPAWS), and internal emergency alerting. 3) Procure and install EAS system receivers to enable Clark County Office of Emergency Management to launch Common Alerting Protocol (CAP) compliant emergency messages over the Emergency Alert System. 4) Renew software service GoToWebinar to conduct remote meetings and trainings. Outcome would benefit primarily the Las Vegas Urban Area. Current system users include: all of the Southern Nevada cities, McCarran International Airport and multiple Clark County departments, the school district, police and fire departments, public health, hospitals, American Red Cross, the railroads, ambulance companies, utility companies, the resort properties, volunteer groups, communications, UNLV, CSN, various State agencies such as NHP and NDOT and multiple Federal agencies. +

- 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 2014 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: Not Applicable

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 project will be coordinated by Clark County Emergency Management staff. Specifically a Management Analyst will oversee the project, a Senior Programmer Analyst and a GIS Analyst from Clark County will be available as needed to support integrating new software into the County's systems. The Mapper Professional software package would be received and installed by Clark County, who would also hold the licenses for the software. County staff will hold workshops with stakeholders to outline the desired process for resource management and deployment, and a needs analysis for GIS Interactive Mapping functions and emergency internal and public alerting, including IPAWS. Stakeholders will provide a liaison to assist with their portion of resource databases, such as updating assets in the system. Once the basic processes have been outlined, the vendors will perform installation of the module and provide training on the specifics of the software. To meet IPAWS and CAP compliance, this proposal includes renewal of the AlertSense software system and procurement of EAS system receivers. This project also includes training, travel and registration costs for attendance at the WebEOC/Intermedix User Training conference in 2015, and a renewal of Clark County's GoToWebinar software service to conduct remote meetings and webinars. Various system testing will be performed by Clark County staff and the vendor representatives to ensure proper functioning of the modules. Once the new modules are in place, we will integrate testing into at least two emergency preparedness exercises; a communications exercise in 2015 and a full scale exercise in the fall of 2015.

- 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 Office of Emergency Management	Clark County	Arlene W. Chapman
9(b)			
9(c)			

- 10) **SUSTAINMENT - Identify any continuing financial obligation created by the Project, and proposed funding solution.**
- Request includes vendor software support for the duration of the grant. It is anticipated that ongoing software support needs would be resourced by Clark County Information Technology who currently supports the Emergency Alert System and the licensing costs of WebEOC.

AA - REVISED

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

Integrated Resource Tracking, Emergency Alert and Awareness Project

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

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.

LV UASI	State-wide	TOTAL
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

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12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

	\$24,950.00		\$24,950.00
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12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI State-wide SubTotal

	\$38,261.40		\$38,261.40
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12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI State-wide SubTotal

	\$11,866.00		\$11,866.00
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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$75,077.40 \$75,077.40

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	Conduct Stakeholder workshops for Mapper Professional and resource processes	9/2014	12/2014	3
3	GoToMeeting/Webinar installation	1/2015	1/2015	1
4	Process design with Clark County Info Tech staff for Mapper and Resources	1/2015	3/2015	2
5	Intermedix/WebEOC vendor representatives onsite for configuration	4/2015	5/2015	1
6	Intermedix/WebEOC vendor representatives onsite for implementation and training	5/2015	6/2015	2
7	Resources Stakeholder workshops: resource data entry for mapper	5/2015	6/2015	1
8	Communications Rodeo exercise; initial test Mapper and resource tracking	5/2015	6/2015	1
9	Intermedix/WebEOC User Training and conference	5/2015	6/2015	1
10	AlertSense implementation	8/2015	9/2015	1
11	Resources Liaisons meetings to update database; establish maintenance schedule	9/2015	12/2015	4
12	Capabilities Testing of RRDM, Mapper Pro & MyStateUSA during Full Scale Exercise	10/2015	11/2015	1
13	Lessons Learned meetings and Improvement Action Plan	12/2015	2/2016	2
14	Resources Liaisons meetings to update database per maintenance schedule as needed	2/2016	8/2016	6

Project AA Attachment (To accompany revised Project)

Integrated Resource Tracking, Emergency Alert and Awareness Project

Field Expansion - 5)

1) Procure, install, and train on emergency management software, specifically WebEOC GIS Mapper Professional. Integrated with WebEOC, Mapper Professional will improve our ability to track incidents and resources on interactive maps with GIS enabled integrated software; 2) This project will also renew and re-license the AlertSense software service currently providing public alert and warning. We have found this service package to be the most comprehensive package that will improve the core capabilities of Operational Coordination and Public Information and Warning. The AlertSense service package will sustain and enhance our emergency alerting system to support the Integrated Public Alert & Warning System (IPAWS), and internal emergency alerting. 3) Procure and install EAS system receivers to enable Clark County Office of Emergency Management to launch Common Alerting Protocol (CAP) compliant emergency messages over the Emergency Alert System. 4) Renew software service GoToWebinar to conduct remote meetings and trainings.

Outcome would benefit primarily the Las Vegas Urban Area. Current system users include: all of the Southern Nevada cities, McCarran International Airport and multiple Clark County departments, the school district, police and fire departments, public health, hospitals, American Red Cross, the railroads, ambulance companies, utility companies, the resort properties, volunteer groups, communications, UNLV, CSN, various State agencies such as NHP and NDOT and multiple Federal agencies.

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

AA

Agency Name	Clark County Office of Emergency Management and Homeland Security	Project Manager Name & Contact #	Arlene Chapman 702-455-5710	Manager Name & Contact #	Chief John Steinbeck 702-455-5710
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IJ TITLE: Integrated Resource Tracking, Emergency Alert and Awareness Project

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			Select Type		0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type						\$ -		Add Funding Source
10		Intermedix/WebEOC Training Conference, Airline Travel, 3 people	New		Miami, FL	Training	3	650.00	\$ 1,950.00		UASI
11		Intermedix/WebEOC Training Conference, meals; 3 people 3 days.	New		Miami, FL	Training	9	66.00	\$ 594.00		UASI
12		Intermedix/WebEOC Training Conference Hotel for three people, 3 nights.	New		Miami, FL	Training	9	138.00	\$ 1,242.00		UASI
13		Airport to Hotel transport or cab fare	New		Miami, FL	Training	3	60.00	\$ 180.00		UASI
14			Select Type						\$ -		Add Funding Source
15			Select Type						\$ -		Add Funding Source

57			Select Type					\$ -		UASI
	EQUIPMENT Sub-Total							\$ 38,261.40		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The software procurement objective of this project will include acquisition of a software module designed to work with, and as part of WebEOC. WebEOC is the standard for emergency management software in Nevada and the basic program already exists, therefore this module is sole-source in terms of manufacture, to match existing. The module MapperPro will be procured with one-year maintenance support, along with configuration and program installation service necessary for integrated operation across multiple jurisdictions. Mapper module \$21,450, on year support \$3,218, configuration \$4,000. The public alert and warning goal of this project includes the procurement of Emergency Alert System Receivers, which will allow Clark County to launch compliant emergency notifications consistent with FEMA's Integrated Public Alert and Warning initiative.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64		Vendor Travel & Per diem for configuration: \$2,611;	New		NO		1	2,611.00	\$ 2,611.00		Add Funding Source
65		Onsite Installation, Planning, Training and Implementation: \$2,000 per day X 2 days;	New		NO		1.00	2,000.00	\$ 2,000.00		Add Funding Source
66		Vendor Travel & Per diem for training \$2,289	New		NO		1.00	2,289.00	\$ 2,289.00		Add Funding Source
67		Vendor Project Management \$250 X 4 hours	New		NO		4.00	250.00	\$ 1,000.00		Add Funding Source
68			Select Type						\$ -		Add Funding Source
69			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ 7,900.00		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Training for emergency managers and appropriate staff personnel on the use of the additional software module will be provided. Training will occur initially through on-site classes and follow-up through on-line webinars/conferences. Vendor training is procured as part of the software package. Vendor costs include configuration, travel and per diem for onsite configuration of software, onsite installation, planning and training.

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 75,077.40		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	4/8/2014

1) **PROJECT TITLE** Southern Nevada Fire Operations Hostile MCI ballistic PPE

2) **Proposing/Lead Agency** Clark County Fire Department

3) **Proposed Project Manager** Name: Captain Evan Hannah Contact #: (702) 496-4380

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.	<input checked="" type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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 proposal is the first phase of a larger project to equip Southern Nevada Fire Departments with ballistic Personal Protection Equipment (PPE) for personal protection of fire personnel, allowing close integration with law enforcement personnel in a hostile mass casualty incident (MCI). This project requests 118 sets of the total 494 sets of ballistic PPE necessary to equip every occupied seat in every fire engine, truck, rescue and command vehicle in the Las Vegas Urban Area. The Southern Nevada Fire Operations Chiefs have determined that this approach is feasible and is more fiscally responsible than individually equipping all 1700 southern Nevada Firefighters. Nationally, past and present policy has dictated that fire personnel involved in a Hostile MCI, such as a Complex Coordinated Attack or Active Shooter Incident, must wait until law enforcement personnel 'clear' the area before they can safely enter the hostile environment. This has resulted in critical delay in providing life-saving medical interventions to shooting victims during the first 30 minutes. Reflecting the rising number of incidents and the clear need to provide critical medical response much faster in such incidents, numerous industry groups have recently developed position statements calling for integration of fire personnel with law enforcement personnel, along with ballistic PPE to equip fire personnel. These groups include four national associations, recent national conferences and the U.S. Fire Administration. This equipment will enable Southern Nevada fire personnel to work safer in Hostile MCIs to save victims and first 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: 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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 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.

This project will be developed and implemented by CCFD staff in favor of all Southern Nevada fire operators. Clark County purchasing staff will be utilized for procurement and will follow established purchasing standards and policy. The equipment will be deployed to fire apparatus proportionally, as agreed to by the Southern Nevada Fire Operations chiefs.

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 Fire Department	Clark County	Evan Hannah
9(b)			
9(c)			

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

The Southern Nevada Fire Operations chiefs having established a Hostile MCI policy, have agreed that their respective local government jurisdictions will accept the future maintenance and replacement cost of the equipment requested here via inclusion in future budgeting process of respective local government budgets.

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

Southern Nevada Fire Operations Hostile MCI ballistic PPE

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

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.

LV UASI	State-wide	TOTAL
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

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12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

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12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI State-wide SubTotal

Procurement of 118 sets of NIJ-approved ballistic personal protection equipment (PPE), to include tactical plate harness (vest), two Level IV plates, one Level IIIa ballistic helmet, and one equipment bag.	\$118,708.00	\$118,708.00
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12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI State-wide SubTotal

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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$118,708.00		\$118,708.00
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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 procurement documentation	1/2015	2/2015	1
3	Complete bid process and award purchase order	2/2015	3/2015	1
4	Deliver ballistic PPE	3/2015	4/2015	1
5	Receive and distribute ballistic PPE sets	4/2015	5/2015	1
6				
7				
8				
9				
10				
11				
12				
13				
14				

Southern Nevada Fire Operations Hostile MCI Ballistic PPE

Field Expansion – 5)

This project proposal is the first phase of a larger project to equip Southern Nevada Fire Departments with ballistic Personal Protection Equipment (PPE) for personal protection of fire personnel, allowing close integration with law enforcement personnel in a hostile mass casualty incident (MCI). This project requests 118 sets of the total 494 sets of ballistic PPE necessary to equip every occupied seat in every fire engine, truck, rescue and command vehicle in the Las Vegas Urban Area. The Southern Nevada Fire Operations Chiefs have determined that this approach is feasible and is more fiscally responsible than individually equipping all 1700 southern Nevada Firefighters. Nationally, past and present policy has dictated that fire personnel involved in a Hostile MCI, such as a Complex Coordinated Attack or Active Shooter Incident, must wait until law enforcement personnel 'clear' the area before they can safely enter the hostile environment. This has resulted in critical delay in providing life-saving medical interventions to shooting victims during the first 30 minutes. Reflecting the rising number of incidents and the clear need to provide critical medical response much faster in such incidents, numerous industry groups have recently developed position statements calling for integration of fire personnel with law enforcement personnel, along with ballistic PPE to equip fire personnel. These groups include four national associations, recent national conferences and the U.S. Fire Administration. This equipment will enable Southern Nevada fire personnel to work safer in Hostile MCIs to save victims and first responders.

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

BB

Agency Name	Clark County Fire Department	Project Manager Name & Contact #	Captain Evan Hannah 702-496-4380	Manager Name & Contact #	Chief John Steinbeck 702-455-5710
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IJ TITLE: Southern Nevada Fire Operations Hostile MCI ballistic PPE

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		Ballistic armor, Harness (vest)	New		118	75.00	\$ 8,850.00	01LE-01-ARMR	UASI
55		Ballistic armor, Plate, NIJ Level IV	New		236	288.00	\$ 67,968.00	01LE-01-ARMR	UASI
56		Ballistic armor, Helmet, w/ ratchet, NIJ Level IIIA	New		118	340.00	\$ 40,120.00	01LE-01HLMT	UASI
57		Ballistic armor, Storage/Carry bag, two set capacity	New		84	21.00	\$ 1,764.00	01LE-01-ARMR	UASI
58			Select Type				\$ -		Add Funding Source
59			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 118,702.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The objective of this project is to procure and distribute 118 sets of ballistic armor to equip fire personnel with protection for use in Hostile Mass Casualty Incidents (MCI). The 118 sets of ballistic armor (out of 494 total ultimately needed) will be located in emergency response vehicles operated by the various Southern Nevada fire departments; the armor sets are NOT assigned uniquely to individuals. Identified vehicles will be assigned one, two or three sets of armor depending on the number of personnel assigned to man the respective vehicle. The storage/carry bags will hold a maximum of two sets of armor each, hence the bag count does not exactly match the sets of armor count. Standard procurement practices will be utilized as required by Clark County Purchasing. One purchase order to one vendor for all equipment is anticipated.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 118,702.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Description	Date Submitted
	04-18-2014

- 1) PROJECT TITLE: SNACC P25 Site Expansion
- 2) Proposing/Lead Agency: Southern Nevada Area Communications Council
- 3) Proposed Project Manager: Name: Dave Goss Contact #: (702) 455-7390

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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 improve the coverage and capacity of the SNACC P25 Public Safety Radio System, and allow for interoperable communications with the new Las Vegas Metropolitan Police Department's radio System. The direct beneficiaries will be all government public safety radio users in the Las Vegas Valley.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:	OPERATIONAL COMMUNICATIONS [Mission Area: Response]
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.

This P25 radio site will be installed by both the Southern Nevada communications Council and a communications vendor(s). The communications vendor(s) will incorporate the site into the existing P25 Switch and add to the system coverage and capacity.

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.

SNACC will accept all future costs for site maintenance and any other re-occurring costs i.e. Utilities, Rent, etc...

CC - REVISED

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1) SNACC P25 Site Expansion

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

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.

LV UASI	State-wide	TOTAL
100%	0%	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

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12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

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12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI State-wide SubTotal

Equipment procurement and installation.	\$300,000.00		\$300,000.00
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12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI State-wide SubTotal

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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$300,000.00 \$300,000.00

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	Order Equipment and acquire site space.	6-14	12-14	6
3	SITE INSTALLATION AND OPTIMIZATION	1-15	4-15	4
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

CC

Agency Name	Southern Nevada Area Communications Council	Project Manager Name & Contact #	Jose A. Suarez (702) 455-7390	Manager Name & Contact #	Dave Goss (702) 455-7390
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IJ TITLE: Project Name: P25 Expansion

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Select Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2	N/A		New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6	N/A		Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type								Add Funding Source
10	N/A		Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30									
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64	N/A		Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
66			Select Type						\$ -		Add Funding Source
67			Select Type						\$ -		Add Funding Source
68			Select Type						\$ -		Add Funding Source
69			Select Type						\$ -		Add Funding Source
70			Select Type						\$ -		Add Funding Source
71			Select Type						\$ -		Add Funding Source
72			Select Type						\$ -		Add Funding Source
73			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74	N/A		Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 300,000.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-07-2014

1) PROJECT TITLE	HPD Interoperability Communications
2) Proposing/Lead Agency	Henderson Police Department
3) Proposed Project Manager	Name: Barbara Brabenec Contact #: (702) 267-4902

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.	<input checked="" type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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 Henderson Police Department currently has a back-up dispatch center located at our West Sub-station which, in the case of an emergency or system failure, that Henderson Police Department and Las Vegas Metropolitan Police Department can utilize. Presently there are only four (4) 9-1-1 positions that can be used to answer 9-1-1 telephone calls and dispatch both police and fire. In the event of an emergency three (3) of the four (4) stations must be dedicated for dispatching (fire, police, supervisor) leaving one (1) station for an operator to answer 9-1-1 telephone calls. As part of our Interoperability Communications Project Plan, we have identified this as an area of vulnerability. To mitigate this vulnerability, we are requesting to purchase two additional 9-1-1 positions (telephone line receivers) that allow for data (name, address, telephone number and primary responding agency information) and voice to be received in order to meet service needs and demands in the event of a major disaster and primary system failure for both Henderson Police Department and the Las Vegas Metropolitan Police Department. This will more than double our capabilities and capacities to answer 9-1-1 telephone calls to meet community service needs and demands in the Las Vegas Valley. This project supports and is in alignment with NCHS's Operational Communications priority to ensure timely communications in support of security, situational awareness, and operations by any and all means available, among and between affected communities in the impact area and all response forces.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:	OPERATIONAL COMMUNICATIONS [Mission Area: Response]
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.

Henderson Police Department Communications Administrator, City of Henderson Information Technology Department, Verizon, Century Link and Vendor will work in coordination through the procurement, installation, testing and final acceptance of the equipment. HPD Communications Administrator will be responsible for coordinating with Century Link and Las Vegas Metropolitan Police Department to test the additional stations to ensure both agencies needs are being met. COH IT will act as the project manager to oversee the installation and validations of the equipment as well as aid in the testing of the system with both HPD and LVMPD. Verizon and Century Link will ensure the two new positions are integrated into our existing infrastructures (technology) along with the Vendor.

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.
 There may be on-going maintenance fees associated with the licenses purchased under this grant. Future sustainment of the maintenance fees and equipment identified will be the sole responsibility of the Henderson Police Department.

Nevada Homeland Security Working Group
Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

HPD Interoperability Communications

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

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.

LV UASI	State-wide	TOTAL
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

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12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

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12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI State-wide SubTotal

Two (2) 9-1-1 positions (2 - consoles, 6 computer towers, 12 22" monitors, 6 2-monitor stands, 2 video card for CAD PD, 2 PRO QA Licenses, 2 - VIPER 911 Box (Hardware plugs into PC for audio), 2- VIPER 911 Software, 2- NICE Recording Licenses (license to record position - record voice over IP), 2 - CAD Licenses, 2- Microsoft Licenses, 2 - Open Query Licenses (AWW/ATM/Open Query that work with CAD), 12 video cables, 6 power cables, 6 audio cables, 4 UPS (to provide uninterpreted power), 6 Dupl	\$112,480.00		\$112,480.00
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12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI State-wide SubTotal

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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$112,480.00 \$112,480.00

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	City Council Approval	07/01/2014	08/31/2014	2
3	Procure Equipment	09/01/2014	11/15/2014	2.5
4	Vendor set-up equipment	11/15/2014	12/31/2014	1.5
5	Validation of equipment	01/01/2015	02/28/2015	2
6	Test equipment - HPD and LVMPD	03/01/2015	04/30/2015	2
7	Acceptance of equipment	05/01/2015	05/31/2015	1
8	Final report and close grant	06/01/2015	07/15/2015	1.5
9				
10				
11				
12				
13				
14				

HPD Interoperability Communications

Field Expansion 12c)

Two (2) 9-1-1 positions (2 - consoles, 6 computer towers, 12 22" monitors, 6 2-monitor stands, 2 video card for CAD PD, 2 PRO QA Licenses, 2 - VIPER 911 Box (Hardware plugs into PC for audio), 2- VIPER 911 Software, 2- NICE Recording Licenses (license to record position - record voice over IP), 2 -CAD Licenses, 2- Microsoft Licenses, 2 - Open Query Licenses (AWW/ATM/Open Query that work with CAD), 12 video cables, 6 power cables, 6 audio cables, 4 UPS (to provide uninterrupted power), 6 Dual Port Network Adapters

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

DD

Agency Name	Henderson Police Department	Project Manager Name & Contact #	Barbara Bradenenc 702-267-4902	Manager Name & Contact #	Capt. Dane Mattoon 702-267-4589
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IJ TITLE: Project Name: Henderson Interoperable Communications

One Budget Per Funding Stream
UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
	Personnel	Positions Require: How many, Type, Max Amount or Time 12 mo, New, Existing & Description of Position. All personnel must be put under this category, please note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
1										
2			New	Local	0	0%	0	\$ -		SHSP
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type								Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		9-1-1 Position Consoles	New		2	20,000.00	\$ 40,000.00	04HW-01-INHW	UASI
55		Computer Towers	New		6	700.00	\$ 4,200.00	04HW-01-INHW	UASI
56		22" monitors	New		12	200.00	\$ 2,400.00	04HW-01-INHW	UASI
57		Video Card - Quad Pro for CAD Computer Towers	New		2	300.00	\$ 600.00	04HW-01-INHW	UASI
58		Pro QA Software (Medical Pre-Arrival Instructions)	New		2	2,500.00	\$ 5,000.00	04AP-01-CADS	UASI
59		VIPER 911 Hardware (plugs into 911 PC for audio - enables dispatchers to communicate through their headset)	New		2	20,000.00	\$ 40,000.00	04HW-01-INHW	UASI
60		VIPER (911 Software Subscription Services) - software for 911	New		2	2,000.00	\$ 4,000.00	04AP-01-CADS	UASI
61		NICE Recording License (License to record position - receive voice over IP)	New		2	1,000.00	\$ 2,000.00	04AP-01-CADS	UASI
62		CAD Licensing (to include AWW/ATM/Open Query)	New		2	3,000.00	\$ 6,000.00	04AP-01-CADS	UASI
63		Microsoft Licensing	New		6	800.00	\$ 4,800.00	04AP-01-CADS	UASI
64		Cables (video, power, audio)	New		24	20.00	\$ 480.00	04HW-01-INHW	UASI
65		UPS	New		4	200.00	\$ 800.00	10PE-00-UPS	UASI
66		Dual Port Network Adaptors	New		6	200.00	\$ 1,200.00	04HW-01-INHW	UASI
67		Monitor Mounts (Stands)	New		6	100.00	\$ 600.00	04HW-01-INHW	UASI
68		KVM Switch	New		2	200.00	\$ 400.00	04HW-01-INHW	UASI
	EQUIPMENT Sub-Total						\$ 112,480.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The 9-1-1 positions are required to increase the capabilities and capacity to answer and respond to 9-1-1 calls should the primary dispatch center become compromised or incapability of handling the capacity of calls being received in the event of a major emergency. The 9-1-1 stations receive data (name, address, telephone number and primary responding agency information) in addition to voice. This specialized technology is necessary to order to receive the critical information necessary to respond to 9-1-1 calls-for-service.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 112,480.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-07-2014

1) PROJECT TITLE	800MHz Interoperability
2) Proposing/Lead Agency	DCNR-Division of State Parks
3) Proposed Project Manager	Name: Paul Brady Contact #: (702) 486-5126

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.	<input checked="" type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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.].

Completion of this project will permit State Park Peace Officers to continue to maintain operational communications with the DPS Dispatch Centers and other State and local government cooperators on a statewide basis utilizing the State's 800MHz radio system. The Division of State Parks responds to all risk incidents including law, fire, EMS and SAR on lands administered by the Division and adjacent to those lands to provide mutual aid. The Macom 500M and LPE200 EDACS trunking radios were end of life when acquired (approx. 11/2003). Radios are used daily to provide communications with the DPS Regional Communications Centers and all of our cooperators on the NSRS System. The Division of State parks has statewide responsibilities with facilities located in thirteen of Nevada's counties.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:	OPERATIONAL COMMUNICATIONS [Mission Area: Response]
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.

Staff will evaluate current 700/800 radio equipment based on features, cost, availability utilizing feedback from other system users and prepare bid proposals for action by State Purchasing. Once received, equipment will be programmed and installed by Staff and/or contractors.

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.*

PARKS will pursue funding starting in the 2015 Legislative Session for equipment replacement and upgrade in order to establish a replacement cycle.

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

800MHz Interoperability

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

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.

LV UASI	State-wide	TOTAL
5%	95%	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

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12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

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12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI State-wide SubTotal

32 ea. 700/800 Mobile Transceiver w/EDACS and P25 Trunking Capability 32 ea. 700/800 Portable Transceiver w/EDACS and P25 Trunking Capability 2 ea. radio programming hardware interface and software to support selected transceivers	\$17,335.00	\$329,745.00	\$347,080.00
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12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI State-wide SubTotal

Staff will develop and deliver training at the Region/Park level on capability and operation of newly issued radio equipment		\$2,250.00	\$2,250.00
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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI	State-wide	TOTAL
\$17,335.00	\$331,995.00	\$349,330.00

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 Transceivers and support equipment			3
3	Program and issue Portable Transceivers			1
4	Program and install Mobile Tranceivers			3
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

EE

Agency Name	Nevada Division of State Parks	Project Manager Name & Contact #	Paul Brady; 702-486-5126	Manager Name & Contact #	Kirsten Heltrick; 775-684-2770
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IJ TITLE: Project Name: 800 MHz Interoperability

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Select Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10	Training	Travel to Panaca via agency vehicle to conduct user end user training on new 800MHz mobile and portable radios to Commissioned Park Rangers assigned to State Park facilities in Lincoln and White Pine Counties.	New	State	Panaca	Training	129	2.00	\$ 129.00		SHSP
11		Travel to Panaca via agency vehicle to install new 800 MHz mobile radios in emergency vehicles assigned to Commissioned Park Rangers at State Park facilities located in Lincoln and White Pine Counties.	New	State	Panaca	Equipment	129	3.00	\$ 387.00		SHSP
12		Travel to Elko via agency vehicle to conduct end user training on new 800MHz mobile and portable radios End users are all commissioned park rangers assigned to South Fork Reservoir and Wildhorse Reservoir located in Elko County.	New	State	Elko	Training	129	2.00	\$ 258.00		SHSP
13		Travel to Elko via agency vehicle to install new 800MHz mobile radios in emergency vehicles assigned to commissioned park rangers at State Park facilities located in Elko County.	New	State	Elko	Equipment	129	3.00	\$ 387.00		SHSP

14		Travel to Fallon to conduct end user training on new 800MHz mobile and portable radios for Commissioned Park Rangers assigned to State Park Facilities located in Churchill, Lyon and Pershing Counties.	New	State	Fallon	Training	129	2.00	\$ 258.00		SHSP
15		Travel to Fallon to install new 800MHz mobile radios in emergency vehicles assigned to Commissioned Park Rangers at State Park facilities located in Churchill, Lyon and Pershing Counties	New	State	Fallon	Equipment	129	2.00	\$ 258.00		SHSP
16		Travel to Carson City to conduct end user training on new 800MHz mobile and portable radios for Commissioned Park Rangers at State Park facilities located in Carson City, Douglas and Washoe Counties.	New	State	Carson City	Training	129	2.00	\$ 258.00		SHSP
17		Travel to Carson City to install new 800MHz mobile radios in emergency vehicles assigned to Commissioned Park Rangers at State Park facilities located in Carson City, Douglas and Washoe Counties.	New	State	Carson City	Equipment	129	2.00	\$ 258.00		SHSP
18			Select Type				-	-	\$ -		Add Funding Source
19			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ 2,193.00		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Cost including staff time and materials to develop end user training will be absorbed as part of Parks already authorized general fund budget. Trips to locations listed above will be coordinated to combine installations and end user training into single trip further reducing travel cost to accomplish installations and end user training. No funding is being requested for travel of end users to complete either installations or training. Where possible that travel will be combined with other authorized travel within Parks budget for meetings, training, etc not related to this project.

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source

54		700/800 Mobile Transceivers with all accessories for installation in emergency vehicles. Selected Radio must be fully compatible with existing NSRS trunked radio system(EDACS) and expected transtion to P25 Trunked	New				28	3,452.00	\$ 96,656.00	06CP-01-MOBL	SHSP
55		700/800 Portable Transceiver with all accessories(GPS mic, Rapid Charger, High Capacity Charger, Antenna. Selected Radio must be fully compatible with existing NSRS trunked radio system(EDACS) in addition to P25 Conventional and Trunked Standards.	New				28	3,500.00	\$ 98,000.00	06CP-01-PORT	SHSP
56		Software, cabling and hardware interface needed to program the selected mobile and portable transceivers.	New				2	600.00	\$ 1,200.00	06CP-03-PRAC	SHSP
57			Select Type						\$ -		Add Funding Source
58			Select Type						\$ -		Add Funding Source
	EQUIPMENT Sub-Total								\$ 195,856.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Line#54, 57: 700/800MHz Mobile Transceiver compatible with existing NSRS Trunked radio system; selected system must also be compatible with P25 Trunked and Conventional standard to assure future utility. 25 watt, remote mount, digital display with microphone, power cord and all accessories required for installation in Division's emergency vehicles. Purchases of equipment will be made only for equipment that is fully compliant with FEMA interoperability requirements and purchasing will comply with State Purchasing regulations and will utilized applicable WSCA(Western State Contracting Alliance) and/or available Federal Contracts providing the most favorable pricing for the selected equipment. Final equipment specifications will be finalized only after referral with local/state/federal cooperators and utilizing expertise from subject matter experts from DPS DEM and other system users.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 198,049.00		
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All budgets require an email approval from the financial and/or grant manager

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

EE

Agency Name	Nevada Division of State Parks	Project Manager Name & Contact #	Paul Brady; 702-486-5126	Manager Name & Contact #	Kirsten Hettrick; 775-684-2770
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IJ TITLE: Project Name: 800 MHz Interoperability

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
11			Select Type						\$ -		Add Funding Source
12			Select Type						\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
57		700/800 Mobile Tranceiver with all accessories for installation in emergency vehicles. Selected Radio must be fully compatible with existing NSRS trunked radio system(EDACS) and expected transtion to P25 Trunked	New		3	3,452.00	\$ 10,356.00	06CP-01-MOBL	UASI
58		700/800 Portable Transceiver with all accessories(GPS mic, Rapid Charger, High Capacity Charger, Antenna. Selected Radio must be fully compatible with existing NSRS trunked radio system(EDACS) in addition to P25 Conventional and Trunked Standards.	New		2	3,489.50	\$ 6,979.00	06CP-01-PORT	UASI
59			Select Type				\$ -		Add Funding Source

60			Select Type					\$ -		Add Funding Source
	EQUIPMENT Sub-Total							\$ 17,335.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

700/800MHz Mobile Transceiver compatible with existing NSRS Trunked radio system; selected system must also be compatible with P25 Trunked and Conventional standard to assure future utility. 25 watt, remote mount, digital display with microphone, power cord and all accessories required for installation in Division's emergency vehicles. Purchases of equipment will be made only for equipment that is fully compliant with FEMA interoperability requirements and purchasing will comply with State Purchasing regulations and will utilize applicable WSCA(Western State Contracting Alliance) and/or available Federal Contracts providing the most favorable pricing for the selected equipment. Final equipment specifications will be finalized only after referral with local/state/federal cooperators and utilizing expertise from subject matter experts from DPS DEM and other system users. Line#54, 57; 700/800MHz Mobile Transceiver compatible with existing NSRS Trunked radio system; selected system must also be compatible with P25 Trunked and Conventional standard to assure future utility. 25 watt, remote mount, digital display with microphone, power cord and all accessories required for installation in Division's emergency vehicles.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 17,335.00		
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All budgets require an email approval from the financial and/or grant manager

FF - REVISED

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1) Interoperability Radio Upgrade P25 Phase II

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

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.

LV UASI	State-wide	TOTAL
50%	50%	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

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12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI State-wide SubTotal

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12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI State-wide SubTotal

Software and Professional Fees to upgrade approximately 432 700MHz radios to P-25 (Phase II) standards.	\$175,000.00	\$175,000.00	\$350,000.00
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12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI State-wide SubTotal

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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI	State-wide	TOTAL
\$175,000.00	\$175,000.00	\$350,000.00

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	Obtain sole source approval	9/14	12/14	3
3	Submit agenda for BCC approval of sole source	12/14	1/15	1
4	Identify radio user groups to be upgraded	12/14	1/15	1
5	Develop project plan	12/14	1/15	1
6	Pre-implementation meeting	1/15	2/15	1
7	Implementation	1/15	8/15	8
8	Project Close Out	8/15	8/15	1
9				
10				
11				
12				
13				
14				

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

FF

Agency Name	Clark County Information Technology	Project Manager Name &	Lester Lewis 702-455-6813	Grant Manager Name &	Louis Carr, Jr. 702-455-5853
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IJ TITLE: Project Name: Interoperability Radio Upgrade P25 Phase II

One Budget Per Funding Stream
SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2		n/a	Select Type		0	0%	0	\$ -		SHSP
3		n/a	Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6		n/a	Select Type		0	0%	-	\$ -		Add Funding Source
7		n/a	Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10		n/a	Select Type				-	-	\$ -		Add Funding Source
11		n/a	Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30		n/a	Select Type				\$ -		Add Funding Source
31		n/a	Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
44		n/a	Select Type				\$ -		Add Funding Source
45		n/a	Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		Software Upgrade P-25 Trunking Phase 1	Sustainment	Other Federal	216	521.59	\$ 112,664.00	06CP-01-PORT	SHSP
55		Software Upgrade P-25 Trunking Phase 2	Sustainment	Other Federal	216	188.59	\$ 40,736.00	06CP-01-PORT	SHSP
56		Installation Programming costs	Sustainment	Other Federal	216	100.00	\$ 21,600.00	06CP-01-PORT	SHSP
57		n/a	Select Type				\$ -		Add Funding Source
58		n/a	Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 175,000.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Lines 54,55, and 56 will be procured using a sole source provider. An Exceptions to the competitive Bidding Process in accordance with NRS332 request will be submitted to the Board of County Commissioners for approval to perform sole source procurement and a sole source request will be submitted to the grantor. One purchase order will be required for the procurement.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64		n/a	Select Type				-	-	\$ -		Add Funding Source
65		n/a	Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74		n/a	Select Type				-	-	\$ -		Add Funding Source
75		n/a	Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

	Budget Total Request									\$ 175,000.00		
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All budgets require an email approval from the financial and/or grant manager

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

FF

Agency Name	Clark County Information Technology	Project Manager Name &	Lester Lewis 702-455-6813	Grant Manager Name &	Louis Carr, Jr. 702-455-5853
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IJ TITLE: Project Name: Interoperability Radio Upgrade P25 Phase II

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2		n/a	Select Type		0	0%	0	\$ -		Add Funding Source
3		n/a	Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6		n/a	Select Type		0	0%	-	\$ -		Add Funding Source
7		n/a	Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10		n/a	Select Type				-	-	\$ -		Add Funding Source
11		n/a	Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30		n/a	Select Type				\$ -		Add Funding Source
31		n/a	Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
44		n/a	Select Type				\$ -		Add Funding Source
45		n/a	Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		Software Upgrade P-25 Trunking Phase 1	Sustainment	Other Federal	216	521.59	\$ 112,664.00	06CP-01-PORT	UASI
55		Software Upgrade P-25 Trunking Phase 2	Sustainment	Other Federal	216	188.59	\$ 40,736.00	06CP-01-PORT	UASI
56		Installation Programming Costs	Sustainment	Other Federal	216	100.00	\$ 21,600.00	06CP-01-PORT	UASI
57		n/a	Select Type				\$ -		Add Funding Source
58		n/a	Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 175,000.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Lines 54,55, and 56 will be procured using a sole source provider. An Exceptions to the competitive Bidding Process in accordance with NRS332 request will be submitted to the Board of County Commissioners for approval to perform sole source procurement and a sole source request will be submitted to the grantor. One purchase order will be required for the procurement.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64		n/a	Select Type				-	-	\$ -		Add Funding Source
65		n/a	Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74		n/a	Select Type				-	-	\$ -		Add Funding Source
75		n/a	Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

	Budget Total Request									\$ 175,000.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Description	Date Submitted 04/18/14 revised
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1) PROJECT TITLE	Disaster Recovery for SCOPE II	
2) Proposing/Lead Agency	Clark County Information Technology	
3) Proposed Project Manager	Name: Dave Young	Contact #: (702) 455-2230

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input checked="" type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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 establish a redundant co-location data center for the Shared Computer Operations for Protection and Enforcement (SCOPE II) mission critical equipment and application which will be used to recover the SCOPE II computer system and associated data in the event of a disaster. This is a phased project with Phase 1 acquiring the co-location and establishing connectivity to Clark County operations center and Phase 2 installing equipment and implementation. This project proposal address Phase 1 of the project. Las Vegas is visited by over 30 million visitors per year. Clark County represents approximately 70% of Nevada's population per the latest US Census. The SCOPE II system processes and provides a stable criminal history repository and stolen vehicle repository by enabling information to be transmitted across all participating agencies in the criminal justice system. This application processes approximately 11 million requests for information regarding convicted felons, sex offenders, gun registration, warrants, etc. for 80 plus agencies. This project meets Goal 1 of the Las Vegas Urban Area Homeland Security Strategy, Commission Priority Intelligence Information Sharing, Operational Coordination, and National Priority of expanding regional collaboration by ensuring the capacity for timely communications in support of security, situational awareness, and operations across the Las Vegas Urban Area and 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: 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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:	OPERATIONAL COMMUNICATIONS [Mission Area: Response]	
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 project will be implemented by the Clark County IT Technical Services staff and vendors. The project team in collaboration with the contractors will develop a project plan to outline the tasks necessary to acquire co-location and connectivity. Evaluation of co-location and required equipment will be performed by subject matters experts within the Clark County IT team. After selection of vendors, the vendors will collaborate with Clark County to develop a project plan. Both vendors Clark County IT team members will perform the tasks necessary to establish the connectivity and set up the housing for the SCOPE II server equipment.

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 Information Technology	County	Dave Young
9(b)			
9(c)			

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

Equipment hardware, software support and license renewals will be accomplished through Clark County's annual maintenance funding.

GG - REVISED

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

Disaster Recovery for SCOPE II

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

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.

LV UASI	State-wide	TOTAL
100%	0%	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.

No planning activities required at this time.

LV UASI State-wide SubTotal

\$000.00 \$000.00 \$000.00

12b) Organization. Establishment of organization, structure, leadership and operation.

A vendor will provide professional services for the splicing and installation of cabling, internal cage racking, and cabling required to house the SCOPE II server equipment.

LV UASI State-wide SubTotal

\$26,500.00 \$000.00 \$26,500.00

12c) Equipment. Procurement and installation of equipment, systems, facilities.

Procurement of 4 power distribution units (PDU) and associated cabling. The PDU distributes electric power to racks of computers and networking equipment. 48" Server cabinets which will house the racks for the SCOPE II server equipment. 10 rack spaces which will house the server equipment.

LV UASI State-wide SubTotal

\$195,317.00 \$000.00 \$195,317.00

12d) Training. Development and delivery of training to perform assigned missions and tasks.

No additional training for staff or application users is required.

LV UASI State-wide SubTotal

\$000.00 \$000.00 \$000.00

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

No exercise required as Clark County completed a Disaster Recovery exercise in April, 2013.

LV UASI State-wide SubTotal

\$000.00 \$000.00 \$000.00

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

No personnel required at this time

LV UASI State-wide SubTotal

\$000.00 \$000.00

12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$221,817.00 \$000.00 \$221,817.00

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 project plan	10/14	11/14	1
3	Obtain contract approval for co-lo	12/14	3/15	4
4	NEPA Assessment	3/15	6/15	3
5	Procure equipment required to create connectivity	6/15	9/15	2
6	Engage consultants to install equipment required to create connectivity	9/15	12/15	3
7	Install equipment	12/15	2/16	2
8	Test equipment	12/15	2/16	2
9				
10				
11				
12				
13				
14				

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

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Agency Name	Clark County Information Technology	Project Manager Name &	Dave Young	Grant Manager Name &	
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IJ TITLE: Project Name: Disaster Recovery for SCOPE II

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		UASI
2		N/A								
3										
4										
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
5		N/A								
6										
7										
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
8		N/A	Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
9		N/A						N/A	UASI
10								N/A	UASI
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
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	Organization	DESCRIPTION OF ORGANIZATION ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type							Add Funding Source
11		Professional Services for racking and cabling	New			1.00	10,000.00	\$ 10,000	N/A	UASI
12		Professional Services to splice install	New			1.00	16,500.00	\$ 16,500.00	N/A	UASI
13										
	Organization Sub-Total							\$ 26,500.00		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Professional services are required to install and configure the equipment associated with line # of equipment. Professional services will be selected by the lowest competitive bidder. Professional services are required to splice and install the WAN Fiber to connect colocation site to existing County Network. Professional services will be selected by lowest competitive bidder. Professional services for cabling the fiber required for the SAN and Network to the Computer Room Racks. Professional services will be selected by the lowest competitive bidder.

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type		QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type							Add Funding Source
54		Integrated Services Routers	New			2	35,000.00	\$ 70,000.00	04HW-01-INHW	UASI
55		Network 48 port enterprise class switch	New			2	35,000.00	\$ 70,000.00	05HS-00-PFWL	UASI
56		10 Rack Space	New			1	17,000.00	\$ 17,000.00	04HW-01-INHW	UASI
57		On Site PC and Cart r	New			1	5,000.00	\$ 5,000.00	04HW-01-INHW	UASI
58		Server Cabinets	New			1	33,317.00	\$ 33,317.00	04HW-01-INHW	UASI
59										
	EQUIPMENT Sub-Total							\$ 195,317.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The integrated services routers are required to connect colocation site to Clark County's network
The enterprise class switch is required to connect location servers to Clark County's networks
10 Rack Space is the location to host the physical equipment
On Site PC and Cart required for manage and support the application
The server cabinets are required for physical host the Network, Storage and Server equipment

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64		n/a	Select Type				-	-	\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

N/A

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
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Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-18-2014

1) PROJECT TITLE	Statewide Interoperability Coordinator
2) Proposing/Lead Agency	Nevada Division of Emergency Management and Homeland Security (NDEM)
3) Proposed Project Manager	Name: Richard Martin Contact #: (775) 687-0306

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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input checked="" type="radio"/>

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). The positions is 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 supports 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, 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: 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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:	OPERATIONAL 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 guides jurisdictions with compliance of 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 coordinates between Nevada governance structures along with 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 SWIC will continue to resolve 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	Richard Martin
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% SHSP funds. The SWIC 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 (NECP). 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. However the State Local Implementation Grant Program has been leveraged for duties regarding broadband and will pay 50% of the SWIC's salary and travel.

II - REVISED

Nevada Homeland Security Working Group Project Proposal for FFY14 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).

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.

LV UASI	State-wide	TOTAL
	110,391	110,391

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 (\$5,000) - In State and Out of State \$3,949 Contract position 50% of the Statewide Interoperability Coordinator (SWIC) \$100,940.00 (12 months) Standard office supplies for the position \$500.00	\$110,391.00	\$110,391.00

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
	\$110,391.00	\$110,391.00

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	Bring in Funding Rec Authority	11/1/2015	1/15/2015	2 1/2
3	Governance, Project Management, Training, Outreach, Update SCIP, TA with OEC	03/1/2015	03/1/2016	12
4	Participate in Exercises	3/1/2015	3/1/2016	12
5	Plan and Participate with first responders regarding improving communications	3/1/2015	3/1/2016	12
6	Track and Report Grant Funding	3/1/2015	3/1/2016	12
7				
8				
9				
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

Agency Name	Nevada Division of Emergency Management (NDEM)	Project Manager Name & Contact #	Rick Martin 775-687-0306	Manager Name & Contact #	Rick Martin 775-687-0306
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IJ TITLE: Project Name: Statewide Interoperability Coordinator (SWIC)

One Budget Per Funding Stream
SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2		Contract Position for the Statewide Interoperability Coordinator (SWIC). 50% salary for 12 months. The additional 50% is being leveraged through another federal grant.	Sustainment	Other Federal	80	50%	2060	\$ 82,400.00		SHSP
3		Administrative fee from the staff services organization.	Sustainment	Other Federal	18	50%	2060	\$ 18,540.00		SHSP
4			Select Type		0	0%	0	\$ -		SHSP
5			Select Type		0	0%	0	\$ -		SHSP
	Personnel Sub-Total							\$ 100,940.00		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

This project provides sustainment for the contract services of the Statewide Interoperability Coordinator (SWIC). The position is 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 supports all priorities 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. 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. This program is currently in place and has historically been funded with 100% SHSP funds. The SWIC 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. Progress toward that initiative is required to be reported on annually in each state's SCIP Implementation Report. However the State Local Implementation Grant Program has been leveraged for duties regarding broadband and will pay 50% of the SWIC's salary and travel. FFY2014 guidance or funding opportunity announcement FOA Page 25 Grantees investing in emergency communications must describe how activities align to their Statewide Communication Interoperable Plan (SCIP). Grantees must coordinate with their Statewide Interoperability Coordinator (SWIC) and/or Statewide Interoperability Governance Body (SIGB) when developing an emergency communications investment prior to submission to ensure the project supports the statewide strategy to improve emergency communications and is compatible and interoperable with surrounding systems.

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6		No Fringe included this is a contract position	Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
8			Select Type		0	0%	-	\$ -		Add Funding Source
9			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10		Instate Travel	Select Type				-	-	\$ -		Add Funding Source
11		Attend and provide summaries on statewide communication initiatives to County Local Emergency Planning Committees (LEPC) (3 - North, 3 - South, 2 - Northeast	Select Type				-	-	\$ -		Add Funding Source
12		Airline Expense - approx. 5 airline tickets to cover the north and northeast	Sustainment	Other Federal	Reno	Planning	400	3.00	\$ 1,200.00		SHSP
13		Airline Expense - approx. 5 airline tickets to cover the north and northeast	Sustainment	Other Federal	Elko	Planning	450	2.00	\$ 900.00		SHSP
14		Hotel in Reno for 1 night x 3 trips	Sustainment	Other Federal	Reno	Planning	93	3.00	\$ 279.00		SHSP
15		Hotel in Elko for 1 night x 2 trips	Sustainment	Other Federal	Elko	Planning	83	2.00	\$ 166.00		SHSP
16		Meals for 2 days x 3 trips	Sustainment	Other Federal	Reno	Planning	51	6.00	\$ 306.00		SHSP
17		Meals for 2 days x 2 trips	Sustainment	Other Federal	Elko	Planning	46	4.00	\$ 184.00		SHSP
18		Airport Parking 2 days x 5 trips	Sustainment	Other Federal	Reno/Elko	Planning	10	10.00	\$ 100.00		SHSP
19		Rental Car 2 days X 8 trips to cover North, South, and Northeast	Sustainment	Other Federal	Reno/Elko/LV	Planning	45	16.00	\$ 720.00		SHSP
20			Select Type				-	-	\$ -		Add Funding Source
21		Participate in Statewide Communications Exercises (1-North, 1-South, 1- Northeast Nevada	Select Type				-	-	\$ -		Add Funding Source
22		Airline Expense - approx. 2 airline tickets to cover the north and northeast	Sustainment	Other Federal	Reno		400	1.00	\$ 400.00		SHSP
23		Airline Expense - approx. 2 airline tickets to cover the north and northeast	Sustainment	Other Federal	Elko		450	1.00	\$ 450.00		SHSP
24		Hotel in Reno for 1 night x 1 trips	Sustainment	Other Federal	Reno		93	1.00	\$ 93.00		SHSP
25		Hotel in Elko for 1 night x 1 trips	Sustainment	Other Federal	Elko		83	1.00	\$ 83.00		SHSP
26		Meals for 2 days x 1 trips	Sustainment	Other Federal	Reno		51	2.00	\$ 102.00		SHSP
27		Meals for 2 days x 1 trips	Sustainment	Other Federal	Elko		46	2.00	\$ 92.00		SHSP
28		Airport Parking 2 days x 2 trips	Sustainment	Other Federal	Reno/Elko		10	4.00	\$ 40.00		SHSP
29		Rental Car 2 days X 3 trips to cover North, South, and Northeast	Sustainment	Other Federal	Reno/Elko/LV		45	6.00	\$ 270.00		SHSP
		Out-of-State Travel									
		Association of Public Communications Officials Annual Conference 1 Trip x 5 days	Sustainment	Other Federal							Add Funding Source
		Airline Expense	Sustainment	Other Federal	Washington, DC	Planning	650	1.00	\$ 650.00		Add Funding Source
		Hotel 4 nights	Sustainment	Other Federal	Washington, DC	Planning	167	4.00	\$ 668.00		SHSP
		Meals 5 days x 1 trip, Airport Parking	Sustainment	Other Federal	Washington, DC	Planning	81	5.00	\$ 405.00		SHSP
		Cab, Taxi, Shuttle	Sustainment	Other Federal	Washington, DC	Planning	30	2.00	\$ 60.00		SHSP

		National Council of Statewide Interoperability Coordinators (NCSWIC) 1 Trip x 5 days	Sustainment	Other	Washington, DC	Planning				
		Airline Expense	Sustainment	Federal	Washington, DC	Planning	650	1.00	\$ 650.00	SHSP
		Hotel 4 nights	Sustainment	Federal	Washington, DC	Planning	167	4.00	\$ 668.00	SHSP
		Meals 5 days x 1 trip, Airport Parking	Sustainment	Federal	Washington, DC	Planning	81	5.00	\$ 405.00	SHSP
		Cab, Taxi, Shuttle	Sustainment	Federal	Washington, DC	Planning	30	2.00	\$ 60.00	SHSP
									\$ -	
									\$ -	
									\$ -	
		Travel Sub-Total							\$ 8,951.00	

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

In-State: This category supports costs associated with travel to various locations across the state to participate in meetings with local and tribal jurisdictions, to raise awareness of current communications initiatives and discuss local and tribal needs, and identify potential gaps and assist in developing the gap analysis.

Out-of-State: Attend national and regional conferences and trainings to meet with stakeholders, share information, and collaborate with other communications professionals.

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30		Standard Operating Supplies (Printing, office supplies, (dividers, binders, folders, pens, paper, ink toner, etc.) teleconference calls, etc)	Sustainment		12	41.67	\$ 500.00		SHSP
31			Select Type				\$ -		Add Funding Source
32			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ 500.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Request of standard office operating supplies to support the SWIC's annual activities.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	DESCRIPTION OF ORGANIZATION ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
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	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type							Add Funding Source
54			Select Type			-	-	\$ -		Add Funding Source
55			Select Type					\$ -		Add Funding Source
	EQUIPMENT Sub-Total							\$ -		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 110,391.00		
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All budgets require an email approval from the financial and/or grant manager



Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-06-2014

1) **PROJECT TITLE** Northeast Urban Area Operational Communications Controller and Consoles Project

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.	<input checked="" type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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 procure and install a public safety communications digital system controller and three consoles at the City of Mesquite. These are key components of the conversion and digital upgrade for Mesquite from legacy limitations to an advanced, multi-channel, shared-user public safety communications system. It will enable enhanced, digital-based communication operations for Mesquite, by establishing operational communications with advanced capabilities and seamless integration with the new LVMPD /SNACC network. As part of this larger network, this will vastly improve interoperable communications in the NV-AZ-UT tri-state region. Specifically, the following agencies will benefit by improved interoperability: Mesquite Police Department, Mesquite Fire & Rescue, LVMPD, CCFD, NHP, Lincoln County, Moapa Tribal Police, BLM, National Park Service, Drug Enforcement Administration, Mohave County Sheriff's Office(AZ), AZDPS, Washington County Sheriff's (UT), Iron County Sheriff's Office(UT), and the UTDPS. The ultimate benefit realized will be the elimination of operational communications disparity and thereby increase quickness of response, incident assessment, and access to life saving protocols based on the residents' location within Clark County and the northeast region of the Las Vegas urban area.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority: OPERATIONAL COMMUNICATIONS [Mission Area: Response]

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 City of Mesquite will contract with Motorola services to build out and install the site repeater. LVMPD communications personnel will assist Mesquite with project oversight.

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)	Police Department	Mesquite, NE Clark County	Troy Tanner, Chief of Police
9(b)			
9(c)			

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

The City of Mesquite will commit to assuming all subscription and operational costs through police and fire department budgets, as well as, all responsibility for equipment maintenance.

Nevada Homeland Security Working Group
Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1) Northeast Urban Area Operational Communications Controller and Consoles Project

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

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.

LV UASI	State-wide	TOTAL
50%	50%	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
N/A		

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
The purchase of the three digital dispatch consoles, site controller, and associated software, ties into an LVMPD Metrocomm overarching operational communications project and will therefore be single sourced through Motorola to match existing equipment of the larger, ongoing LVMPD project. The price includes contractor installation of: MCC 7500 ASTRO 25 SOFTWARE, GCP 8000 SITE CONTROLLER, MKM CONSOLE ALIAS MANAGER SOFTWARE and an APX7500 SINGLE BAND		
\$124,000.00	\$124,000.00	\$248,000.00

12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI	State-wide	SubTotal
N/A		

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
\$124,000.00	\$124,000.00	\$248,000.00

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	Approval for expenditure and grant reimbursement through the Mesquite City Council	09/01/2014	10/15/2014	1.5
3	Contract Award and Mobilization	10/15/2014	10/30/2014	.50
4	Project Kick-Off, Contract Design Review, Design Approval, Order Processing	11/01/2014	11/29/2014	1
5	Manufacturing	12/01/2014	1/31/2015	2
6	Installation	2/1/2015	2/28/2015	1
7	Acceptance Testing	3/1/2015	3/15/2015	.5
8	Finalize and Closeout	3/15/2015	04/01/2015	.5
9	Invoicing and Payment Processing	04/01/2015	05/15/2015	.75
10				
11				
12				
13				
14				

Northeast Urban Area Operational Communications Controller and Consoles Project

Field Expansion – 12c)

The purchase of the three digital dispatch consoles, site controller, and associated software, ties into an LVMPD Metrocomm overarching operational communications project and will therefore be single sourced through Motorola to match existing equipment of the larger, ongoing LVMPD project. The price includes contractor installation of: MCC 7500 ASTRO 25 SOFTWARE, GCP 8000 SITE CONTROLLER, MKM CONSOLE ALIAS MANAGER SOFTWARE and an APX7500 SINGLE BAND 7/800 ANTENNA along with miscellaneous hardware and parts over a three month period. Upon receipt of grant award documents the City of Mesquite will provide the initial capital outlay and then request reimbursement from the grantor. A detailed parts list and installation quote has been accomplished and is available.

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

JJ

Agency Name	MESQUITE POLICE DEPARTMENT	Project Manager Name & Contact #	TROY TANNER CHIEF OF POLICE 702-346-5262 X6000	Grant Manager Name & Contact #	KIM OTERO 702-346-5262 X6155
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IJ TITLE: Northeast Urban Area Operational Communications Controller and Consoles

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		MCC 7500 Digital Consoles	New		-	-	\$ 123,516.00	04AP-01-CADS	Add Funding Source
55		GPC 8000 Site Controller-included with consoles	New				\$ -		Add Funding Source
56			Select Type				\$ -		SHSP
57			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 123,516.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAINE IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The purchase of the three digital dispatch consoles, a site controller, and associated software, ties into an LVMPD Metrocomm overarching operational communications project and will therefore be single sourced through Motorola to match existing equipment of the larger, ongoing LVMPD project. The price includes contractor installation of: MCC 7500 ASTRO 25 SOFTWARE, GCP 8000 SITE CONTROLLER, MKM CONSOLE ALIAS MANAGER SOFTWARE and an APX7500 SINGLE BAND 7/800 ANTENNA along with miscellaneous hardware and parts over a three month period. Upon receipt of grant award documents the City of Mesquite will provide the initial capital outlay and then request reimbursement from the grantor. A detailed parts list and installation quote has been accomplished and is available.

Budget Total Request							\$ 123,516.00		
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All budgets require an email approval from the financial and/or grant manager

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

JJ

Agency Name	MESQUITE POLICE DEPARTMENT	Project Manager Name & Contact #	TROY TANNER CHIEF OF POLICE 702-346-5262 X6000	Manager Name & Contact #	KIM OTERO 702-346-5262 X6155
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IJ TITLE: Northeast Urban Area Operational Communications Controller and Consoles

One Budget Per Funding Stream

UASI

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		MCC 7500 Digital Consoles	New				\$ 123,516.00	04AP-01-CADS	Add Funding Source
55		GPC 8000 Site Controller-included with consoles	New				\$ -		Add Funding Source
56			Select Type				\$ -		UASI
57			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 123,516.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The purchase of the three digital dispatch consoles, a site controller, and associated software, ties into an LVMPD Metrocomm overarching operational communications project and will therefore be single sourced through Motorola to match existing equipment of the larger, ongoing LVMPD project. The price includes contractor installation of: MCC 7500 ASTRO 25 SOFTWARE, GCP 8000 SITE CONTROLLER, MKM CONSOLE ALIAS MANAGER SOFTWARE and an APX7500 SINGLE BAND 7/800 ANTENNA along with miscellaneous hardware and parts over a three month period. Upon receipt of grant award documents the City of Mesquite will provide the initial capital outlay and then request reimbursement from the grantor. A detailed parts list and installation quote has been accomplished and is available.

Budget Total Request							\$ 123,516.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-06-2014

1) PROJECT TITLE	Northeast Urban Area Operational Communications Site Repeater
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.	<input checked="" type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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 procure and install a public safety communications site repeater in northeast Clark County. The 700/800MHz site repeater will be installed at existing mountaintop communications site. The site repeater is a key part of the conversion and digital upgrade for Mesquite from legacy, limited channel VHF equipment. It will enable enhanced, digital-based communication operations for Mesquite and integrate seamlessly with the new LVMPD shared radio system. As part of this larger network, the site repeater will establish 700/800MHz communications for Mesquite and create operational communications in the NV-AZ-UT tri-state region. Specifically, the following agencies will benefit by improved interoperability: Mesquite Police Department, Mesquite Fire & Rescue, LVMPD, CCFD, NHP, Lincoln County, Moapa Tribal Police, BLM, National Park Service, Drug Enforcement Administration, Mohave County Sheriff's Office(AZ), AZDPS, Washington County Sheriff's (UT), Iron County Sheriff's Office(UT), and the UTDPS. The ultimate benefit realized will be the elimination of operational communications disparity and thereby increase quickness of response, incident assessment, and access to life saving protocols based on the residents' location within Clark County and the northeast region of the Las Vegas urban area.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:	OPERATIONAL COMMUNICATIONS [Mission Area: Response]
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 City of Mesquite will contract with Motorola services to build out and install the site repeater. LVMPD communications personnel will assist Mesquite with project oversight.

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)	Police Department	Mesquite, NE Clark County	Troy Tanner, Chief of Police
9(b)			
9(c)			

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

The City of Mesquite will commit to assuming all subscription and operational costs through police and fire department budgets, as well as, all responsibility for equipment maintenance.

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

Northeast Urban Area Operational Communications Site Repeater

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

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.

LV UASI	State-wide	TOTAL
50%	50%	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
N/A			

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
The purchase of a site repeater and a microwave antenna ties into an LVMPD Metrocomm overarching operational communications project and will therefore be single sourced through Motorola to match existing equipment of the larger, ongoing LVMPD project. The price includes contractor installation of: a 3CH ASTRO SITE REPEATER, GTR800 EXPANDABLE SITE SUBSYSTEM, and a PTP 801 1+1 MICROWAVE along with miscellaneous hardware and parts over a three month period. Upon receipt	\$114,125.00	\$114,125.00	\$228,250.00

12d) Training. Development and delivery of training to perform assigned missions and tasks.

	LV UASI	State-wide	SubTotal
N/A			

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
\$114,125.00	\$114,125.00	\$228,250.00

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	Approval for expenditure and grant reimbursement through the Mesquite City Council	09/01/2014	10/15/2014	1.5
3	Contract Award and Mobilization	10/15/2014	10/30/2014	.50
4	Project Kick-Off, Contract Design Review, Design Approval, Order Processing	11/01/2014	11/29/2014	1
5	Manufacturing	12/01/2014	1/31/2015	2
6	Installation	2/1/2015	2/28/2015	1
7	Acceptance Testing	3/1/2015	3/15/2015	.5
8	Finalize and Closeout	3/15/2015	04/01/2015	.5
9	Invoicing and Payment Processing	04/01/2015	05/15/2015	.75
10				
11				
12				
13				
14				

Northeast Urban Area Operational Communications Site Repeater

Field Expansion – 12c)

The purchase of a site repeater and a microwave antenna ties into an LVMPD Metrocomm overarching operational communications project and will therefore be single sourced through Motorola to match existing equipment of the larger, ongoing LVMPD project. The price includes contractor installation of: a 3CH ASTRO SITE REPEATER, GTR800 EXPANDABLE SITE SUBSYSTEM, and a PTP 801 1+1 MICROWAVE along with miscellaneous hardware and parts over a three month period. Upon receipt of grant award documents the City of Mesquite will provide the initial capital outlay and then request reimbursement from the grantor. A detailed parts list and installation quote has been accomplished and is available.

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

KK

Agency Name	MESQUITE POLICE DEPARTMENT	Project Manager Name &	TROY TANNER CHIEF OF POLICE 702-346-5262 X6000	Grant Manager Name &	KIM OTERO 702-346-5262 X6155
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IJ TITLE: Project Name: Northeast Urban Area Operational Communications Site Repeater

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	<small>DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL</small>	Select Type						Add Funding Source
54		Site Repeater with PTP Microwave	New				\$114,108.50	06CP-01-REPT	UASI
55			Select Type				\$ -		Add Funding Source
56			Select Type				\$ -		Add Funding Source
57			Select Type				\$ -		Add Funding Source
58			Select Type				\$ -		Add Funding Source
59			Select Type				\$ -		Add Funding Source
60			Select Type				\$ -		Add Funding Source
61			Select Type				\$ -		Add Funding Source
62			Select Type				\$ -		Add Funding Source
63			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 114,108.50		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The purchase of a site repeater and a microwave antenna ties into an LVMPD Metrocomm overarching operational communications project and will therefore be single sourced through Motorola to match existing equipment of the larger, ongoing LVMPD project. The price includes contractor installation of: a 3CH ASTRO SITE REPEATER, GTR800 EXPANDABLE SITE SUBSYSTEM, and a PTP 801 1+1 MICROWAVE along with miscellaneous hardware and parts over a three month period. Upon receipt of grant award documents the City of Mesquite will provide the initial capital outlay and then request reimbursement from the grantor. A detailed parts list and installation quote has been accomplished and is available.

Budget Total Request								\$ 114,108.50	
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All budgets require an email approval from the financial and/or grant manager

**HOMELAND SECURITY GRANT PROGRAM (HSGP)
FFY 2014**

LINE ITEM DETAIL BUDGET

KK

Agency Name	MESQUITE POLICE DEPARTMENT	Project Manager Name &	TROY TANNER CHIEF OF POLICE 702-346-5262 X6000	Grant Manager Name &	KIM OTERO 702-346-5262 X6155
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IJ TITLE: Project Name: Northeast Urban Area Operational Communications Site Repeater

One Budget Per Funding Stream

UASI

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	<small>DESCRIPTION OF EQUIPMENT ACTIVITIES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL</small>	Select Type						Add Funding Source
54		Site Repeater with PTP Microwave	New				\$114,108.50	06CP-01-REPT	UASI
55			Select Type				\$ -		Add Funding Source
56			Select Type				\$ -		Add Funding Source
57			Select Type				\$ -		Add Funding Source
58			Select Type				\$ -		Add Funding Source
59			Select Type				\$ -		Add Funding Source
60			Select Type				\$ -		Add Funding Source
61			Select Type				\$ -		Add Funding Source
62			Select Type				\$ -		Add Funding Source
63			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 114,108.50		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

The purchase of a site repeater and a microwave antenna ties into an LVMPD Metrocomm overarching operational communications project and will therefore be single sourced through Motorola to match existing equipment of the larger, ongoing LVMPD project. The price includes contractor installation of: a 3CH ASTRO SITE REPEATER, GTR800 EXPANDABLE SITE SUBSYSTEM, and a PTP 801 1+1 MICROWAVE along with miscellaneous hardware and parts over a three month period. Upon receipt of grant award documents the City of Mesquite will provide the initial capital outlay and then request reimbursement from the grantor. A detailed parts list and installation quote has been accomplished and is available.

Budget Total Request									\$ 114,108.50	
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group Project Proposal for FFY14 HSGP Funding Description	Date Submitted 04-07-2014
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1) PROJECT TITLE	Regional Dispatch Backup Enhancement
2) Proposing/Lead Agency	Sparks Police Department
3) Proposed Project Manager	Name: Brian Allen Contact #: (775) 353-2220

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.	<input checked="" type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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 the capability of the Sparks Police/Fire Department dispatch facility to accommodate additional personnel so that it can fulfill its function as the back up to the Washoe County Regional Communications Center. This will benefit every agency that partners in the regional communications efforts including Reno Police/Fire, Washoe County Sheriff's Office, Truckee Meadows Fire and all other ancillary users of the system in the event that the Washoe system is inoperable for whatever reason. The current center has only 6 dispatch consoles which are technologically outdated. The enhanced center would have 10 up to date consoles and be capable of meeting the needs if the main Regional Dispatch Center becomes inoperative.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:	OPERATIONAL COMMUNICATIONS [Mission Area: Response]
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.

Staff will create an RFP that will be released to possible vendors/contractors to include a scope of work. The selected vendor/contractor will complete the update of existing equipment and installation of new dispatch consoles and associated hardware/software. The slight amount of construction (removal of a wall) will be funded as an in-kind contribution by the City of Sparks.

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.

The City of Sparks maintains an annual budget to finance maintenance of the dispatch center. This account is funded by the City of Sparks General Fund.

Nevada Homeland Security Working Group
Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1) Regional Dispatch Backup Enhancement

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

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.

LV UASI	State-wide	TOTAL
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
\$000.00	\$000.00	\$000.00

12b) Organization. Establishment of organization, structure, leadership and operation.

LV UASI	State-wide	SubTotal
\$000.00	\$000.00	\$000.00

12c) Equipment. Procurement and installation of equipment, systems, facilities.

LV UASI	State-wide	SubTotal
\$000.00	\$600,000.00	\$600,000.00

10 new dispatch consoles @\$50,000 ea. Miscellaneous wiring and hardware \$100,000

12d) Training. Development and delivery of training to perform assigned missions and tasks.

LV UASI	State-wide	SubTotal
\$000.00	\$000.00	\$000.00

12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

LV UASI	State-wide	SubTotal
\$000.00	\$000.00	\$000.00

12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

LV UASI	State-wide	SubTotal
\$000.00	\$000.00	\$000.00

12g) PROJECT TOTALS

LV UASI	State-wide	TOTAL
\$000.00	\$600,000.00	\$600,000.00

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	Create RFP and release to vendors	10/1/2014	1/31/2015	3
3	Evaluate RFP responses and select vendor	2/1/2015	3/1/2015	1
4	City purchase order process including Council approval	3/1/2015	3/31/2015	1
5	Vendor scheduling/work commences	6/1/2015	8/1/2015	2
6	Testing and acceptance	8/1/2015	9/1/2015	1
7				
8				
9				
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

LL

Agency Name	Sparks Police Department	Project Manager Name & Contact #	Chief Brian Allen 775-353-2220	Manager Name & Contact #	Karl Nieberlein 775-353-2223
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IJ TITLE: Project Name: Regional Dispatch Backup Enhancement

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION	Select Type	Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type				-	-	\$ -		Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30			Select Type		-	-	\$ -		Add Funding Source
31			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ -		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54		XYBIX Dispatch Console	New		10	50,000.00	\$ 500,000.00	06CP-01-BASE	SHSP
55		Wiring and connectivity upgrade	New		1	100,000.00	\$ 100,000.00	06CP-02-BRDG	SHSP
56			Select Type				\$ -		Add Funding Source
57			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ 600,000.00		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

XYBIX Dispatch Consoles are a complete unit that includes computers, multiple monitors, furniture and ancillary equipment that completes the functionality of the console. Each unit costs \$50,000. The requested funds for wiring and connectivity upgrade are to upgrade the current connection hardware which is not suitable for the new consoles which require much faster, higher capacity wire/fiber lines to communicate with the various systems.

wiring and connectivity upgrade are to upgrade the current connection hardware which is not suitable for the new consoles which require much faster, higher capacity wire/fiber lines to communicate with the various systems used internal and external to the Dispatch Center. Due to the rapid nature of this grant cycle, the total requested for the wiring upgrade is an estimate we are still waiting for quotes from contractors that are capable of performing the work.

Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

TRAINING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 600,000.00		
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All budgets require an email approval from the financial and/or grant manager

Nevada Homeland Security Working Group	Date Submitted
Project Proposal for FFY14 HSGP Funding Description	04-07-2014

1) PROJECT TITLE	HSGP Support and Public Information
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.	<input type="radio"/>
ENHANCE	Will primarily expand or enhance the capability(s) of prior grant-funded projects.	<input checked="" type="radio"/>
SUSTAIN	Will primarily sustain capability or continue establishment effort in existing program.	<input type="radio"/>

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 proposal is to maintain and enhance support for the Homeland Security Grant Program by providing contact support that offers program management support, facilitation, planning, and consulting services to the Las Vegas Urban Area (LVUA) and elsewhere in the state, as needed. The LVUA is required to update its Urban Area Strategy at least every two years, participate in an Urban Area THIRA, and also contribute to the State Preparedness Report (SPR) on an annual basis. Effective integration of over-arching planning documents and assessment tools is important to alignment with and implementation of HSGP projects, and consultant services in this regard would augment the capacity of jurisdictions within the LVUA and the state to accomplish this. Outreach activities would enhance efforts begun under previous grant cycles to develop plans and programs which support special populations and functional needs groups, as identified in the outreach plan being developed with previously granted funding. Outreach efforts would focus on educating the public about potential terrorism threats, hazards, and risks, including cybersecurity. In support of the National Preparedness Goal and FFY2014 program guidance, outreach activities will promote the "whole community" approach toward community resilience.

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 2014 Priorities" sheet; "State Homeland Security Strategy"; and "Las Vegas Urban Area Homeland Security Strategy"

NCHS FFY14 Priority:	PUBLIC INFORMATION AND WARNING [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.

HSGP support will be accomplished through a professional services contract overseen by Clark County OEMHS. Contract support will include the activities as described in Section 5, Project Outcome. The outreach activities described in Section 5 will be accomplished through a variety of mechanisms, including public meetings, workshops, community events, and various multi-media tools as identified in the outreach plan.

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 the outreach plan which will be implemented under this current funding proposal.

Nevada Homeland Security Working Group
Project Proposal for FFY14 HSGP Funding Budgets and Tasks

PROJECT TITLE (Same as Page 1)

HSGP Support and Public Information

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

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.

LV UASI	State-wide	TOTAL
40%	60%	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.

Contract services for HSGP support \$84,000 (for one year only)
 Travel, document and informational materials production \$16,000

LV UASI State-wide SubTotal

	\$40,000.00	\$60,000.00	\$100,000.00
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12b) Organization. Establishment of organization, structure, leadership and operation.

None

LV UASI State-wide SubTotal

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12c) Equipment. Procurement and installation of equipment, systems, facilities.

None

LV UASI State-wide SubTotal

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12d) Training. Development and delivery of training to perform assigned missions and tasks.

None

LV UASI State-wide SubTotal

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12e) Exercise. Development and execution of exercises to evaluate and improve capabilities.

None

LV UASI State-wide SubTotal

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12f) Personnel. Staff (not contractors) directly implementing project and programmatic capability.

None

LV UASI State-wide SubTotal

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12g) PROJECT TOTALS

LV UASI State-wide TOTAL

\$40,000.00 \$60,000.00 \$100,000.00

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	Oct2014	Dec2014	2
3	Conduct program management activities	Dec2014	Dec2015	12
4	Develop/acquire informational tools	Jan2015	July2016	18
5	Plan/participate in events, meetings, etc.	Oct2014	Aug2016	22
6				
7				
8				
9				
10				
11				
12				
13				
14				

HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

MM

Agency Name	Clark County OEMHS	Project Manager Name & Contact #	Irene Navis (702)455-5715	Manager Name & Contact #	John Steinbeck (702)455-5710
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IJ TITLE: Project Name: HSGP Support and Public Information

One Budget Per Funding Stream

SHSP

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
3			Select Type		0	0%	0	\$ -		Add Funding Source
	Personnel Sub-Total							\$ -		

PERSONNEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	FRINGE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Salary Hourly	% of Effort	Calculation	Personnel Cost Amount	AEL Ref #	Funding Source
	Fringe Benefits	Positions Require: Fringe to be separate from Personnel Costs above	Select Type		0	0%	-	\$ -		Add Funding Source
6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

FRINGE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

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Line #	CATEGORY	PURPOSE OF EACH TRAVEL, LOCATION, HOW MANY DAYS, PER DIEM BREAKDOWN	Purchase Type	Previous Funding Type	LOCATION OF TRAVEL	Category Planning Training Exercise Equipment Organization	COMPUTATION IN DAYS (PER DIEM)	CALCULATION IN DAYS	TRAVEL TOTAL COST	AEL Ref #	Funding Source
	Travel Planning Training Exercise Equipment Organization	THIS IS A NEW REQUIREMENT TO PROVIDE ALL INFORMATION ON TRAVEL, THIS CATEGORY IS FOR TRAVEL ONLY (INFORMATION NOT PROVIDED WILL NOT BE FUNDED BASED ON NON-COMPLIANCE)	Select Type						\$ -		Add Funding Source
10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

TRAVEL COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL EACH LINE ITEM AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

Line #	CATEGORY	PLANNING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30		Professional Services Contract planning, technical, and facilitation support for Homeland Security Grant Program	Select Type		-	-	\$ 60,000.00		Add Funding Source
31			Select Type						Add Funding Source
32			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ 60,000.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Homeland Security Grant program support professional services would be accomplished through a sole source contract for purposes of sustaining existing capabilities, program consistency, and efficiency and effectiveness of program management. Services would include program technical support, planning, and facilitation of required HSGP program elements, including Urban Area Strategy Updates, SPR, THIRA, and other planning activities in support of the HSGP.

Line #	CATEGORY	ORGANIZATION DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Organization	BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
44			Select Type		-	-	\$ -		Add Funding Source
45			Select Type				\$ -		Add Funding Source
	Organization Sub-Total						\$ -		

ORGANIZATION COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

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Line #	CATEGORY	EQUIPMENT DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Equipment	DESCRIPTION OF EQUIPMENT ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) SEE YOUR GUIDANCE FOR DESCRIPTION OF ORGANIZATION - NO TRAVEL	Select Type						Add Funding Source
54			Select Type		-	-	\$ -		Add Funding Source
55			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ -		

EQUIPMENT COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

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Line #	CATEGORY	TRAINING DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Training Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Training	All Training in this category must be coordinated with the State/UASI Training Officer, Training Must have a FEMA/DHS Course #. Must Support SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY) Add Course # in Description	Select Type								Add Funding Source
64			Select Type				-	-	\$ -		Add Funding Source
65			Select Type						\$ -		Add Funding Source
	Training Sub-Total								\$ -		

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Line #	CATEGORY	EXERCISE DETAIL DESCRIPTION	Purchase Type	Previous Funding Type	Coordinated with the State Exercise Officer?	Is This Request on the TEPW?	QUANTITY	UNIT COST	TOTAL	AEL Ref #	Funding Source
	Exercise	All Exercises must be HSEEP compliant and coordinated with the State/UASI Exercise Officer, Must Support the SPR, THIRA, Strategy (NO TRAVEL IN THIS CATEGORY)	Select Type						\$ -		Add Funding Source
74			Select Type				-	-	\$ -		Add Funding Source
75			Select Type						\$ -		Add Funding Source
	Exercise Sub-Total								\$ -		

EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

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	Budget Total Request								\$ 60,000.00		
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HOMELAND SECURITY GRANT PROGRAM (HSGP)

FFY 2014

LINE ITEM DETAIL BUDGET

MM

Agency Name	Clark County OEMHS	Project Manager Name & Contact #	Irene Navis (702)455-5715	Manager Name & Contact #	John Steinbeck (702)455-5710
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IJ TITLE: Project Name: HSGP Support and Public Information

One Budget Per Funding Stream

UASI

Line #	CATEGORY	PERSONNEL DETAIL DESCRIPTION		Previous Funding Type	Salary or Hourly	% of Effort	Calculation (hours)	Personnel Cost Amount	AEL Ref #	Funding Source
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 note each line with planning, organization, training or exercise.	Select Type		0	0%	0	\$ -		Add Funding Source
2			New	Local	0	0%	0	\$ -		Add Funding Source
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	Personnel Sub-Total							\$ -		

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6			Select Type		0	0%	-	\$ -		Add Funding Source
7			Select Type		0	0%	-	\$ -		Add Funding Source
	Fringe Sub-Total							\$ -		

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10			Select Type				-	-	\$ -		Add Funding Source
11			Select Type				-	-	\$ -		Add Funding Source
	Travel Sub-Total								\$ -		

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	Planning	DESCRIPTION OF PLANNING ACTIVITES MUST BE DETAILED OUT (GENERAL TERMS AND INFORMATION WILL NOT BE ACCEPTED BASED UPON NON-COMPLIANCE) NO TRAVEL IN THIS CATEGORY	Select Type						Add Funding Source
30		Professional Services Contract planning, technical, and facilitation support for Homeland Security Grant Program	Select Type		-	-	\$ 25,000.00		Add Funding Source
31		Document production and materials needed for implementation of public outreach plan	Select Type				\$ 15,000.00		Add Funding Source
32			Select Type				\$ -		Add Funding Source
33			Select Type				\$ -		Add Funding Source
	Planning Sub-Total						\$ 40,000.00		

PLANNING COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

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54			Select Type		-	-	\$ -		Add Funding Source
55			Select Type				\$ -		Add Funding Source
	EQUIPMENT Sub-Total						\$ -		

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	Training Sub-Total								\$ -		

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EXERCISE COST NARRATIVE REQUIRED FOR EACH LINE ITEM ABOVE - PLEASE EXPLAIN IN DETAIL THE POSITIONS AND DELIVERABLES. NARRATIVE WILL BE USED TO ENSURE ITEMS LISTED WILL BE COMPLETED IN THE GRANT CYCLE - ITEMS MAY NOT BE PURCHASED OUTSIDE THE ITEMS LISTED ABOVE WITHOUT A PRE-APPROVED PROJECT CHANGE REQUEST.

Narrative HERE

	Budget Total Request								\$ 40,000.00		
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