West Virginia Department of Military Affairs and Public Safety
Homeland Security State Administrative Agency

Project Concept

FY 2010 Homeland Security Grant Program
Continuity (COOP) Project Funding Worksheet

Project Information	
Project Title	
Total Project Cost Request	$
Direct Recipient Agency(s)	
Mailing Address for each Recipient Agency	
Point of Contact for this Project	
Daytime Phone No.	
E-Mail	
Fax Number	
☐ Continuity of Operations (Planning) **OR** ☐ Continuity of Operations (Equipment) A Project Concept can only draw from one of the above funding pools	

For the FY 2010 Homeland Security grant funding, the State of West Virginia has developed investment justifications to address specific priority issues from our State Homeland Security Strategy. The Project Concept form has been modified to incorporate the recommendations from the US DHS Office of Inspector General audit in 2009. As a result of these changes, the State should have better information of how we are building capabilities and reducing risk.

STRATEGIC DIRECTION

- Continuity of Operations (Planning) – These funds target agencies/entities that do not currently have a Continuity of Operations plan in place and are designed to provide an organization the ability to retain the services of a contractor to develop and produce a viable plan for the agency. Plans developed must comply with the standard criteria set forth by the US Department of Homeland Security and the WV Homeland Security State Administrative Agency to adequately address the following areas: essential functions, orders of succession, delegations of authority, continuity facilities, continuity communications, vital records, human capital, devolution, reconstitution, and test/train/exercise. Preference may be given to County Commissions, Emergency Management offices, 911 centers, Sheriff's Departments, and county offices of technology.

- Continuity of Operations (Equipment) – These funds target agencies that have a COOP plan that contains the required elements as set forth by DHS and WV HSSAA. This funding is designed to allow an organization to purchase equipment that will support an agency's continuity efforts, and enable the plans to be successfully executed. Examples of possible equipment include, but are not limited to: generators (alternate power), external hard drives (vital record back-up), computer systems/software (equip alternate facility, allow tele-working, record back-up), and backpacks/storage containers (go-kits, supplies for alternate facility). In short, equipment that supports the agency in implementing its COOP plan may be eligible for this funding.

1. Risk and Goals

1.1   **Risk and Current Capability**

Describe the specific hazards or risks (i.e., threat, vulnerability, potential consequence) to be addressed or mitigated by this proposal. Is this risk identified in the jurisdiction or agency hazard assessment?

Describe and quantify the existing agency(s) or jurisdictional capability(s) to address this risk or hazard. Where possible, please describe the capability in language consistent with the Target Capabilities developed by the U.S. Department of Homeland Security.

1.2   **Goals and Outcomes**

Describe the Project goals and measureable outcomes in Table 1. The Project goals must be linked to the WV State Homeland Security Strategy as found on the www.wvdmaps.gov website.

Table 1. Goals and Outcomes (add rows as necessary)

Project Goal	Outcome

1.3 **DHS Target Capabilities**

The Project should result in a measurable increase or improvement in at least one DHS Target Capability (See Table 2). Specify the Target Capability(s) that this Project supports, and specifically describe *how* it helps achieve that capability.   Attach additional sheets as necessary and/or appropriate. More information on each Target Capability may be found at http://www.llis.dhs.gov/displayContent?contentID=26724

Table 2. DHS Target Capabilities

Target Capability	Relevant	Description
Planning		
Communications		
Community Preparedness & Participation		
Risk Management		
Intelligence and Information Sharing		
Information Gathering		
Intelligence Analysis and Production		
Counter-Terror Investigation/Law Enforcement		
CBRNE Detection		
Critical Infrastructure Protection		
Food and Agriculture Safety & Defense		
On Site Incident Management		
EOC Management		
Critical Resource Logistics & Distribution		
Volunteer Management & Donations		
Responder Safety & Health		
Emergency Public Safety & Security		
Animal Disease Emergency Support		
Explosive Device Response Operations		
Fire Incident Response Support		
WMD/Haz Mat Response and Decon		
Citizen Evacuation & Shelter-in-Place		
Isolation and Quarantine		
Search and Rescue		
Emergency Public Information & Warning		
Mass Prophylaxis		
Mass Care		
Damage Assessment		
Restoration of Lifelines		
Economic & Community Recovery		

2. Approach

Describe in detail how the Project will be accomplished. Attach extra sheets as necessary. If this description includes Planning activity, please outline the process and stakeholders involved. If Equipment is being purchased, please note whether there are personnel already trained in the use of the equipment or if training is needed.

2.1 **Organizational Involvement and Deliverables**

List each organization in Table 3 that will receive funding, along with their roles and commitments as well as their project deliverables and the estimated cost. This would include tangible outcomes such as equipment purchased, development of standard operating procedures, etc.   For each piece of equipment to be purchased, include the Authorized Equipment List (AEL) number. Each component of the Project with a different AEL number should be listed on a separate line. The AEL can be found at the following web address. https://www.rkb.us/mel.cfm?subtypeid=549. To determine if the equipment is an allowable expense for State Homeland Security Grant funding, please click the Grant Allowability tab in the AEL to see if it is permissible.

Table 3. Deliverables (add rows as necessary)

Please delete the examples given and insert the deliverables of this Project Concept.

Organization/Agency	Role/Commitment(s)	Deliverable	AEL Number	Unit Cost	Number of Units	Estimated Total Cost
Planning Example: Franklin County Commission	Hire contractor to write Continuity Plan for seven county agencies	COOP Plans that meets all required elements	N/A	$1500/plan	7	$10,500
Equipment Example: Franklin County Commission	Purchase and install generator at continuity facility	10kw generator (including Installation)	10GE-00-GENR	$8,000	1	$8,000

- Please note it would not be appropriate for both of the deliverables shown above (plan development <u>and</u> equipment) to be listed on the same Project Concept and that they are only shown as examples.

2.2   Maintenance of Equipment Procured through this Grant

Maintenance is the responsibility of each grant recipient. Enter in Table 4 the estimated cost to maintain all of the equipment for each of three years **after** the equipment becomes operational.

Table 4. Maintenance Costs

Year	Amount ($)
1	
2	
3	
Total	

Can the recipient organization provide these maintenance costs?   Yes   ☐

No   ☐

Questions and Important Dates

Please submit completed Project Concepts and supplementary documentation to the proper Homeland Security Regional Coordinator (HRSC) by January 31, 2011 as follows: If hand-delivered to the HSRC, no later than 5pm January 31, 2011. If e-mailed, to the HSRC, the computer date stamp must indicate the e-mail was sent by 5pm January 31, 2011. If mailed via the US Postal Service, it must be postmarked no later than January 31, 2011. If sent by FedEx or UPS or another carrier, there must be documentation to indicate the package was picked up by the carrier no later than January 31, 2011 for delivery to the HRSC.

Questions may be addressed to the HS Regional Coordinator to whom the Project Concept is delivered. Please see Attachment 1 to identify the appropriate HS Regional Coordinator for each region. Or questions may be directed to the WV Homeland Security State Administrative Agency at 304.558.2930.

ATTACHMENTS
Attachment 1 – Regional Coordinator Contact Information
Attachment 2 – Elements of Viable Continuity Capability