

FY09 UASI APPLICATION MILESTONE TRACKING WORKSHEET

INVESTMENT F - CRITICAL INFRASTRUCTURE AND KEY RESOURCE PROTECTION

PROJECT MILESTONES AND JUSTIFICATION (FY09 UASI WORKBOOK SUBMISSION)

Monthly Progress Marker:	Expected Result/Justification:	% Complete:	Total:
6 Months	During this phase, training funds will start being expended assessments will be conducted, the RFP for the surveillance system will be issued and awarded, exercise planning will begin, and the LPR and target hardening equipment will be procured.	41%	\$ 654,000
12 Months	This phase continues training and assessments, procures and installs the surveillance system, and continues exercise development.	65%	\$ 1,046,400
18 Months	This phase continues training and assessments, exercise development, and the conduction of the 1st TTX and the FSE.	81%	\$ 1,308,000
Close of Project (01/31/12)	Project Completion: This final phase will use up the balance of the funds for continued training and assessments, and the remaining 2 TTXs will be developed and executed.	100%	\$1,608,000

MILESTONES

Accomplishment 1: OUTCOME: An increase in the region's overall Critical Infrastructure/Key Resource (CI/KR) security posture through the reduction of vulnerabilities, increased protection of critical assets, monitoring of potential indicators of terrorist activity, and the closing of identified/assessed CI/KR security gaps by 02/28/12. OUTPUT: In support of the national priority to identify, prioritize, and protect CI/KR assets, SAV teams will conduct 80 risk/vulnerability assessments under an accelerated program to complete the region's top prioritized CI/KR sites in this phase. The process will utilize up to 10 4-person SAV teams on overtime to comprehensively assess physical, cyber, and procedural vulnerabilities.

FY09 UASI Application Milestones:	Current Status:
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#1- Develop an action plan for completing assessments which outlines team rosters, assignments, scheduling,	Date: 02/01/10 Please provide an	The list of pending priority assessments is complete. A list of team members along with training and qualifications has been completed. A
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timelines of completion, and objectives (10/15/09 – 12/31/09)	updated status of the milestone	tracking system for assessments and overtime usage has been developed and is awaiting implementation (April 1, 2010, target date). The CI/KR steering committee is meeting on February 23, to finalize our scheduling timeline and reconfirm our objectives.
#2- Recruit and train regional public agency staff as SAV team members to establish 5 additional four-person SAV teams (11/01/09 – 10/15/10)	<p>Date: 02/01/10</p> <p>Please provide an updated status of the milestone</p>	<p>This will be a continual effort as older members move, retire, promote or otherwise decide not to stay involved. We plan to maintain between 25 and 50 qualified SAV team members to draw from.</p> <p>In November, 2009, we recruited 14 new deputies from the San Diego Sheriff's Department. We are in the process of recruiting new officers from SDPD. We have been recruiting current TLOs because they seem the most dedicated to serving long-term on the assessment teams. Those 14 persons along with six current members will be attending ACAMS training at the RTTAC beginning on January 25, 2010.</p>
#3- Complete vulnerability assessments on 24 top prioritized CI/KR sites identified within the regional Critical Infrastructure Protection Plan (20 members) (01/02/10 – 12/31/10)	<p>Date: 02/01/10</p> <p>Please provide an updated status of the milestone</p>	<p>We intend to complete another 13 assessments in January 2010. All the completed assessments will be updated to ACAMS in the next month or two. Assessments at CI/KR sites identified in the Regional Risk Assessment will continue into future grant years until the list is exhausted. At that time, a new Regional Risk Assessment will identify future priority sites.</p>
#4- Complete vulnerability assessments on the next 48 top prioritized CI/KR sites identified within the regional Critical Infrastructure Protection Plan (40 members) (01/02/11 – 12/31/11)	<p>Date: 02/01/10</p> <p>Please provide an updated status of the milestone</p>	<p>This milestone has not begun and is not applicable to this time period.</p>
#5- Complete vulnerability assessments on the final 8 remaining prioritized sites identified within the regional Critical Infrastructure Protection Plan (40 members) (01/02/12 – 02/28/12)	<p>Date: 02/01/10</p> <p>Please provide an updated status of the milestone</p>	<p>This milestone has not begun and is not applicable to this time period.</p>

Accomplishment 2: OUTCOME: As a result of enhanced training, knowledge of vulnerability analysis methodology, and awareness of physical security measures, the Site Assistance Visit (SAV) teams will produce higher quality site assessments in less time, and contribute more to the region's CI/KR protection program by February 2012. OUTPUT: 20 current and 20 planned additional SAV team members will participate in selected FEMA approved training courses, conferences, and seminars. The list of courses will be standardized and selected collaboratively by the SAV team members. This will result in a consistent approach towards CI/KR assessments, risk determination, mitigation planning, and prioritization of required security measures.

FY09 UASI Application Milestones:	Current Status:	
#1- Determine a set of relevant courses, conferences, and seminars to enhance the expertise and professional development of SAV team members (10/15/09 – 01/15/10)	Date: 02/01/10 Please provide an updated status of the milestone	The CI/KR steering committee is meeting on February 23, to finalize our initial list of relevant courses, conferences and seminars. Some of the courses include ACAMS training, ICS, Basic TLO, New Mexico Tech Bomb, Mass Transit as Target, Bomb Making Materials and an array of other courses available through the regional training.
#2- Develop process to publish annual training calendar on all recommended and authorized SAV team courses, conferences, and seminars (01/02/10 – 02/15/10)	Date: 02/01/10 Please provide an updated status of the milestone	This has been completed. The FBI SAV team member is the lead for this...however; the RTTAC has been assisting with training opportunities for InfraGard members. Outreach and training topics will be published in monthly meeting notes and sent out to SAV team members
#3- Develop system to track completion of relevant SAV team training by all members (02/01/10 – 02/28/10)	Date: 02/01/10 Please provide an updated status of the milestone	SAV team training will continue as we add new members. A roster of all team members has been developed and will track completion of relevant SAV team training. We will initially focus on the most urgent training.
#4- SAV team members complete relevant training as available (02/01/10 – 02/28/12)	Date: 02/01/10 Please provide an updated status of the milestone	This Milestone is ongoing.

Accomplishment 3: OUTCOME: Increased regional capability to protect Critical Infrastructure/Key Resource (CI/KR) assets through deployment of additional security/surveillance equipment by October 2011. OUTPUTS: 1) A new bay/coastline Closed Circuit Television (CCTV) surveillance system comprised of 18 cameras will be installed at strategic locations in Mission Bay to provide increased protection from water-borne terrorist threats and criminal activity north of San Diego Harbor. 2) 12 additional mobile/portable License Plate Readers (LPRs) and a regional host server will improve protection through a regional network that will integrate the data from all regional LPRs enabling law enforcement to better track and monitor vehicle traffic operating within proximity of CI/KR assets. 3) The addition of 1 Large Vehicle Borne Improvised Explosive Device (LVBIED) portable barrier will increase our cache to 4 for rapid deployment to threats in the region.

FY09 UASI Application Milestones:	Current Status:
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<p>#1- The CCTV working group, based on identification of equipment specifications prior to the grant award, will release a Request for Proposal for the camera surveillance system, review submittals, negotiate, and issue a contract (11/01/09 - 03/31/10)</p>	<p>Date: 02/01/10</p> <p>Please provide an updated status of the milestone</p>	<p>The Mission Bay surveillance camera project has a Request For Proposal (RFP) is in draft form and is near completion. It is anticipated that the RFP will be advertised on or about February 15, 2010. It will close on or about March 15, 2010. There have been several meetings with stakeholders, including San Diego Fire-Rescue, San Diego Police, United States Coast Guard, and City of San Diego Communications. We have identified 16 proposed sites for the cameras.</p> <ol style="list-style-type: none"> 1. Ocean Beach Pier 2. Mission Point 3. Quivira Basin, parking lot at Lifeguard Headquarters 4. Lifeguard Headquarters, west end of building 5. Lifeguard Headquarters, operations yard 6. Dana Landing Boat Ramp 7. Vacation Island, south/west corner 8. Ski Beach Boat Ramp 9. Ski Beach, north/east corner 10. Crown Point 11. De Anza Trailer Park, south/west corner 12. De Anza Boat Ramp 13. Entrance near Fiesta Island 14. South Shores Boat Ramp 15. Riviera Shores, south 16. Santa Clara Point <p>We anticipate awarding the RFP before June, 2010.</p>
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<p>#2- A Large Vehicle Borne Improvised Explosive Device (LVBIED) portable barrier is purchased and added to the regional deployable target hardening equipment cache (11/01/09 - 12/31/09)</p>	<p>Date: 02/01/10</p> <p>Please provide an updated status of the milestone</p>	<p>This equipment has not been purchased. The milestone date was incorrectly listed as being between 11/01/09 - 12/31/09. The correct milestone date will be 11/01/09 - 12/31/2010. This equipment requires an Environmental Planning and Historic Preservation (EHP) review. The EHP report is in the process of being completed. Once this has been approved, the purchase process will start.</p>
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#3- The LPR working group in coordination with the Regional Technology Clearinghouse and other technical experts/specialists defines standardized specifications for the regional equipment and server (11/15/09 - 02/15/10)	Date: 02/01/10	As for 2009 status, the following has been accomplished: the Regional Server is operational. Data is flowing from Escondido. Chula Vista being added in February 2010. SDSO, El Cajon and OPD will be added during 2010. Coordination with Imperial and DEA LPR efforts has begun. Existing fixed cameras are being made operational. Coordination is underway with Operation Stonegarden efforts. Information sharing has been initiated with Imperial County. VNP tunnel for LPR sharing is in progress with the LA region. Standard software has been refined and additional vendor data (either Elsig or Autovu) should be operational by 02/15/2010.
	Please provide an updated status of the milestone	
#4- Purchase Order issued for the LPR equipment and server, equipment received, inventoried, installed, and integrated into a regional network (03/01/10 – 10/30/10)	Date: 02/01/10	A bid has been obtained from the designated vendor for the LPR units. The procurement methodology must be finalized and timing for delivery determined.
	Please provide an updated status of the milestone	
#5 – Installation and testing of the camera surveillance system is completed and the system is operational (04/01/10 – 10/30/11)	Date: 02/01/10	This milestone has not begun and is not applicable to this time period.
	Please provide an updated status of the milestone	

Accomplishment 4: OUTCOME: Enhanced Mobile Field Force (MFF) security and response capabilities to mitigate imminent threats and actual attacks involving Critical Infrastructure/Key Resource (CI/KR) sites, and increased support and protection to on-scene first responders at such incidents will be achieved by September 2011. OUTPUT: Three MFFs will have training and equipment standards. These platoons are the region's primary response resources to support first responders during major threats/incidents involving CI/KR sites. Each platoon will receive incident response equipment and additional equipment will augment the regional MFF cache/reserve. Specific training on security and counter-terrorism operations in support of CI/KR sites will be provided to MFF members to improve their response capabilities.

FY09 UASI Application Milestones:	Current Status:
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#1- The region's MFFs cooperatively develop a regional training and equipment standard for all teams (10/15/09 – 01/15/10)	Date: 02/01/10	San Diego Police Sergeant Shaun Donelson, (619) 388-7952, is the lead for the MFF portion of this investment. Standardized equipment specifications have been developed for the San Diego Police Department. Sergeant Donelson is currently working with the San Diego Sheriff's Department to determine the regional standards. A regional standard or minimum standard is expected by 06/01/2010.
	Please provide an updated status of the milestone	

#2- Specifications for the tactical response robot are developed, quotes obtained, purchase order issued, and equipment received (01/15/10 – 9/30/10)	Date: 02/01/10	This item was not funded.
	Please provide an updated status of the milestone	
#3- Quotes for remaining identified equipment are obtained, purchase orders issued, and equipment received (02/01/10 – 09/30/10)	Date: 02/01/10	This item was not funded. There is no additional equipment other than listed.
	Please provide an updated status of the milestone	
#4- Eligible training in specific response operations, tactics, and techniques related to CI/KR sites completed (02/01/10 – 09/30/11)	Date: 02/01/10	This milestone has not begun and is not applicable to this time period.
	Please provide an updated status of the milestone	
#5- Equipment training for specialized protective gear completed (05/01/10 – 12/31/10)	Date: 02/01/10	This milestone has not begun and is not applicable to this time period.
	Please provide an updated status of the milestone	

Accomplishment 5: OUTCOME: Protective measures and response capabilities of Site Assistance Visit (SAV) teams and Mobile Field Forces (MFFs) are exercised, tested, and validated for Critical Infrastructure/Key Resource (CI/KR) sites by December 2011. OUTPUTS: 1) SAV teams will conduct 3 security exercises on designated CI/KR sites using a “Red Team” or opposing force concept. During these exercises, the SAV teams will attempt to identify and expose any gaps in the CI/KR sites’ cyber information and security systems. 2) MFFs, SAV teams, and other first responders will conduct a full-scale physical security exercise at a designated CI/KR site. This exercise will test, validate, and improve the region’s response capabilities to imminent threats or actual attacks related to CI/KR sites.

FY09 UASI Application Milestones:	Current Status:
#1- SAV teams develop exercise plans for 3 cyber and physical security tabletop exercises at designated CI/KR sites (10/15/09 – 02/15/10)	Date: 02/01/10
	Please provide an updated status of the milestone
#2- Mobile Field Forces develop an exercise plan for a full-	Date: 02/01/10
	Sergeant Donelson has selected Petco Park as the location for a full-

scale physical security exercise at a designated CI/KR site (10/15/09 – 02/15/10)	Please provide an updated status of the milestone	scale physical exercise. The exercise is currently being developed with the assistance and participation of the SDPD Critical Incident Management Unit. The exercise will involve SDPD and Platoon 3 (mixed platoon consisting of Sheriff's and County agencies).
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#3- Mobile Field Forces finalize logistic coordination and preparations for the full-scale physical security exercise (02/16/10 – 07/15/10)	Date: 02/01/10	This milestone has not begun and is not applicable to this time period.
	Please provide an updated status of the milestone	

#4- SAV teams conduct the 1st tabletop cyber and physical security exercises and publish the After Action Report (AAR) (06/14/10 – 07/14/10)	Date: 02/01/10	This milestone has not begun and is not applicable to this time period.
	Please provide an updated status of the milestone	

#5- Mobile Field Forces conduct a full-scale physical security exercise at a designated CI/KR site, and publish the AAR (07/16/10 – 10/16/10)	Date: 02/01/10	This milestone has not begun and is not applicable to this time period.
	Please provide an updated status of the milestone	

#6- SAV teams conduct the 2nd tabletop cyber and physical security exercises and publish the AAR (02/14/11 – 03/14/11)	Date: 02/01/10	This milestone has not begun and is not applicable to this time period.
	Please provide the updated status of the milestone	

#7- SAV teams conduct the 3rd tabletop cyber and physical security exercises and publish the AAR (11/14/11 – 12/14/11)	Date: 02/01/10	This milestone has not begun and is not applicable to this time period.
	Please provide an updated status of the milestone	

EXPENDITURES TRACKING

Expenditure:	Estimate:	PO/Invoice Number:	Purchase Date:	Actual Cost:
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<i>Protective Measures Planning</i>				
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Site Assessments (80) Overtime/Backfill	\$	300,000	mm/dd/yy	\$	-
Site Assessments (80) Contractor	\$	60,000	mm/dd/yy	\$	-
ACAMS Maintenance/Integration	\$	40,000	mm/dd/yy	\$	-
CCTV Surveillance System (18 Cameras;	\$	385,000	mm/dd/yy	\$	-
License Plate Reader Server (1)	\$	240,000	mm/dd/yy	\$	-
License Plate Readers (12)	\$	240,000	mm/dd/yy	\$	-
SAV Team Training					
SAV Team SME Development	\$	140,000	mm/dd/yy	\$	-
MFF CI/KR Incident Response Training	\$	60,000	mm/dd/yy	\$	-
CI/KR Site Security Exercises					
SAV Team Tabletop Exercises (3)	\$	22,500	mm/dd/yy	\$	-
MFF Full-Scale Exercise (1)	\$	77,500	mm/dd/yy	\$	-
Portable Vehicle Barrier (Regional Cache)	\$	43,000	mm/dd/yy	\$	-
Total	\$	1,608,000		\$	-

PROJECT MANAGEMENT

FY09 UASI Project Management:	Current Status:	
<p>The team leader is Stephen Rea, a Senior Emergency Services Coordinator with SD County OES. He will supervise the CI/KR site vulnerability assessment program; oversee SAV team training and recruitment; manage procurement of security cache equipment; and ensure completion of CI/KR incident response training and exercises.</p> <p>The LPR Project Manager will be selected by the region's law enforcement agencies, and is responsible for leading a regional LPR working group and completion of all LPR project milestones. The working group will make decisions regarding the purchase and distribution of mobile/portable LPRs and the integration of all regional LPR data.</p> <p>The CCTV Project Manager is SD Fire-Rescue Department Lifeguard Captain Rick Wurts. He is responsible for project oversight, contract management, and maintaining the CCTV system for the bay/coastline in Mission Bay. He will also coordinate efforts to integrate the bay/coastline CCTV system with other agencies' CCTV systems, including the port and US Coast Guard.</p>	<p>Date: 02/01/10</p> <p>Please provide a detailed confirmation of the current scheme or description of any changes</p>	<p>The new team leader is Marshall White, a sergeant with the San Diego Police Department (619) 533-6541. The assistant team leader is Stephen Rea, a Senior Emergency Services Coordinator with SD County OES.</p> <p>The LPR Project Manager is currently Dale Stockton, ARJIS Administrator, (619) 685-0292.</p> <p>The CCTV Project Manager is SD Fire-Rescue Department Lifeguard, Captain Rick Wurts (619) 221-8841.</p>

SUSTAINMENT

FY09 UASI Sustainment:

Current Status:

Regional public agencies that receive CI/KR security and response equipment will be responsible for sustaining that equipment with their respective operational budgets. Future grant funds will be used, as available, for additional CI/KR planning, training, and exercises to expand security and response capabilities.

Date: 02/01/10
Please provide funding information, and a detailed confirmation of the current scheme or description of any changes

The issue of project sustainment is becoming an important topic with the struggling economy. Recent changes in the sustainment requirements may result in changes to this grant and future grants. However, any grant funded sustainment would still need approval from the UAWG, State and FEMA.

FY09 UASI APPLICATION MILESTONE TRACKING WORKSHEET

DIRECTIONS:

All highlighted areas in the worksheet need to be completed.

Please start by listing the date of the report in the yellow section (line 33).

Metrics: Please list the number of completed items relating to each of the identified metrics listed in this section.

Milestones: Please select the appropriate status from the dropdown and follow any prompts. Provide a detailed explanation of the current progress made towards completing the milestone. Milestones submitted with both the FY09 Workbook and the FY09 UASI application cannot be changed; if these milestones cannot be met, please explain why the milestone could not be reached as originally described, and provide a description of the alternate method selected to replace it.

Expenditures Tracking: Please provide any relevant notes, the PO or contract number, date of purchase, and actual costs of the relevant items. Any cost savings must be returned and subsequently redistributed to fund cost overruns or additional UAWG-approved items under the FY09 UASI investments. If a modification has been approved, please strike through any unnecessary items, turn the estimate into a negative number, and insert lines where needed to maintain grouping of the items to be purchased. Make sure to select the appropriate category in Column B and list the date of the change in Column A as this will track if you are still meeting your overall category requirements.

Project Management: Please select the relevant status from the dropdown and follow the prompts. Provide a detailed confirmation of the selected status by confirming the management structure's roles and responsibilities, or describing and explaining any changes deemed necessary for the successful management of the project.

Sustainment: Please select the relevant status from the dropdown and follow the prompts. Provide a detailed confirmation of the current scheme listed or describe and explain any changes deemed necessary for the successful sustainment of the project. This section should also include actual funding/service amounts provided in support of the project's sustainment.

INVESTMENT F: CRITICAL INFRASTRUCTURE AND KEY RESOURCES PROTECTION

PLEASE INSERT DATE OF REPORT HERE

PROJECT MILESTONES AND JUSTIFICATION (FY09 UASI WORKBOOK SUBMISSION)

Monthly Progress Marker:	Expected Result/Justification:	% Complete:	Projected:	Actual Spent:
6 Months (3/24/10)	During this phase, training funds will start being expended assessments will be conducted, the RFP for the surveillance system will be issued and awarded, exercise planning will begin, and the LPR and target hardening equipment will be procured.	41%	\$ 654,000	\$ -
12 Months (9/24/10)	This phase continues training and assessments, procures and installs the surveillance system, and continues exercise development.	65%	\$ 1,046,400	\$ -
State Required Milestone (4/1/11)	This phase continues training and assessments, exercise development, and the conduction of the 1st TTX and the FSE.	81%	\$ 1,308,000	\$ -
Close of Project (01/31/12)	Project Completion: This final phase will use up the balance of the funds for continued training and assessments, and the remaining 2 TTXs will be developed and executed.	100%	\$1,608,000	\$ -

METRICS

Metrics Title	Total Planned for Grant	BISR Reporting Period	Total this Period	Cumulative Count
PLANNING Assessments Conducted: Point Vulnerability Assessments	80	June-10	0	0
EQUIPMENT Equipment Metrics Impacted: Number of Critical Infrastructure Facilities Hardened	1	June-10	0	0
EXERCISES Number of Tabletop Exercises Conducted	3	June-10	0	0
EXERCISES Number of Full-Scale Exercises Conducted	1	June-10	0	0

MILESTONES

Accomplishment 1: OUTCOME: An increase in the region's overall Critical Infrastructure/Key Resource (CI/KR) security posture through the reduction of vulnerabilities, increased protection of critical assets, monitoring of potential indicators of terrorist activity, and the closing of identified/assessed CI/KR security gaps by 02/28/12. OUTPUT: In support of the national priority to identify, prioritize, and protect CI/KR assets, SAV teams will conduct 80 risk/vulnerability assessments under an accelerated program to complete the region's top prioritized CI/KR sites in this phase. The process will utilize up to 10 4-person SAV teams on overtime to comprehensively assess physical, cyber, and procedural vulnerabilities.

Status Update:

FY09 UASI Application Milestones: Current Status:

#1- Develop an action plan for completing assessments which outlines team rosters, assignments, scheduling, timelines of completion, and objectives (10/15/09 – 12/31/09)	STATUS	
	Please provide an updated status of the milestone	

#2- Recruit and train regional public agency staff as SAV team members to establish 5 additional four-person SAV teams (11/01/09 – 10/15/10)	STATUS	
	Please provide an updated status of the milestone	

Accomplishment 2: OUTCOME: As a result of enhanced training, knowledge of vulnerability analysis methodology, and awareness of physical security measures, the Site Assistance Visit (SAV) teams will produce higher quality site assessments in less time, and contribute more to the region's CI/KR protection program by February 2012. OUTPUT: 20 current and 20 planned additional SAV team members will participate in selected FEMA approved training courses, conferences, and seminars. The list of courses will be standardized and selected collaboratively by the SAV team members. This will result in a consistent approach towards CI/KR assessments, risk determination, mitigation planning, and prioritization of required security measures.

Status Update:

FY09 UASI Application Milestones:	Current Status:
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#1- Determine a set of relevant courses, conferences, and seminars to enhance the expertise and professional development of SAV team members (10/15/09 – 01/15/10)	STATUS	
	Please provide an updated status of the milestone	

#2- Develop process to publish annual training calendar on all recommended and authorized SAV team courses, conferences, and seminars (01/02/10 – 02/15/10)	STATUS	
	Please provide an updated status of the milestone	

Accomplishment 3: OUTCOME: Increased regional capability to protect Critical Infrastructure/Key Resource (CI/KR) assets through deployment of additional security/surveillance equipment by October 2011. OUTPUTS: 1) A new bay/coastline Closed Circuit Television (CCTV) surveillance system comprised of 18 cameras will be installed at strategic locations in Mission Bay to provide increased protection from water-borne terrorist threats and criminal activity north of San Diego Harbor. 2) 12 additional mobile/portable License Plate Readers (LPRs) and a regional host server will improve protection through a regional network that will integrate the data from all regional LPRs enabling law enforcement to better track and monitor vehicle traffic operating within proximity of CI/KR assets. 3) The addition of 1 Large Vehicle Borne Improvised Explosive Device (LVBIED) portable barrier will increase our cache to 4 for rapid deployment to threats in the region.

Status Update:

FY09 UASI Application Milestones:	Current Status:
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#1- The CCTV working group, based on identification of equipment specifications prior to the grant award, will release a Request for Proposal for the camera surveillance system, review submittals, negotiate, and issue a contract (11/01/09 - 03/31/10)	STATUS	
	Please provide an updated status of the milestone	

#2- A Large Vehicle Borne Improvised Explosive Device (LVBIED) portable barrier is purchased and added to the regional deployable target hardening equipment cache (11/01/09 - 12/31/09)	STATUS	
	Please provide an updated status of the milestone	

EXPENDITURES TRACKING	Total Allocation Award	\$ 1,608,000	EXPENDITURES ORDERED BUT NOT YET INVOICED
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Adjustments Date	Category	Expenditure:	Approved Cost:	Explanation or Other Clarifying Data (PO#, Contract #, etc.):	Purchase Date:	Actual Cost:	Pending Costs:	Estimated Invoice Completion:
		Protective Measures Planning				\$ -		
	PP	Site Assessments (80) Overtime/Backfill	\$ 300,000		mm/dd/yy	\$ -		
	PP	Site Assessments (80) Contractor	\$ 60,000		mm/dd/yy	\$ -		
	PP	ACAMS Maintenance/Integration	\$ 40,000		mm/dd/yy	\$ -		
	LE	CCTV Surveillance System (18 Cameras; Waterside/Miss. Bay)	\$ 385,000		mm/dd/yy	\$ -		
	LE	License Plate Reader Server (1)	\$ 240,000		mm/dd/yy	\$ -		
	LE	License Plate Readers (12)	\$ 240,000		mm/dd/yy	\$ -		
		SAV Team Training				\$ -		
	T	SAV Team SME Development	\$ 140,000		mm/dd/yy	\$ -		
	T	MFF CI/KR Incident Response Training	\$ 60,000		mm/dd/yy	\$ -		
		CI/KR Site Security Exercises				\$ -		
	Ex	SAV Team Tabletop Exercises (3)	\$ 22,500		mm/dd/yy	\$ -		
	Ex	MFF Full-Scale Exercise (1)	\$ 77,500		mm/dd/yy	\$ -		
	LE	Portable Vehicle Barrier (Regional Cache)	\$ 43,000		mm/dd/yy	\$ -		
Total Of Funds Expended/Ordered:			\$ 1,608,000			\$ -	\$ -	
Total of Expenditures Reported								\$ -
Are Any Monies Being Released Back to OHS?			Select Yes or No					
Monies Left to Spend						\$ 1,608,000		

Original Allocation Requirements Met

Total Law Enforcement Funds Satisfied by this Investment	\$ 908,000	
Total Preparedness Planning Funds Satisfied by this Investment	\$ 400,000	
Total Training Funds Satisfied by this Investment	\$ 200,000	
Total Exercise Funds Satisfied by this Investment	\$ 100,000	
Total Personnel Costs that apply to the 50% Award Maximum	\$ 700,000	

Current Allocation Requirements Met
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Total Law Enforcement Funds Satisfied by this Investment	\$ -	ERROR
Total Preparedness Planning Funds Satisfied by this Investment	\$ -	ERROR
Total Training Funds Satisfied by this Investment	\$ -	ERROR
Total Exercise Funds Satisfied by this Investment	\$ -	ERROR
Total Personnel Costs that apply to the 50% Award Maximum	\$ -	OK

PROJECT MANAGEMENT

FY09 UASI Project Management: Current Status:

<p>The team leader is Stephen Rea, a Senior Emergency Services Coordinator with SD County OES. He will supervise the CI/KR site vulnerability assessment program; oversee SAV team training and recruitment; manage procurement of security cache equipment; and ensure completion of CI/KR incident response training and exercises.</p> <p>The LPR Project Manager will be selected by the region's law enforcement agencies, and is responsible for leading a regional LPR working group and completion of all LPR project milestones. The working group will make decisions regarding the purchase and distribution of mobile/portable LPRs and the integration of all regional LPR data.</p> <p>The CCTV Project Manager is SD Fire-Rescue Department Lifeguard Captain Rick Wurts. He is responsible for project oversight, contract management, and maintaining the CCTV system for the bay/coastline in Mission Bay. He will also coordinate efforts to integrate the bay/coastline CCTV system with other agencies' CCTV systems, including the port and US Coast Guard.</p>	<p style="text-align: center;">STATUS</p> <p>Please provide a detailed confirmation of the current scheme or description of any changes</p>	
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SUSTAINMENT

FY09 UASI Sustainment: Current Status:

<p>Regional public agencies that receive CI/KR security and response equipment will be responsible for sustaining that equipment with their respective operational budgets. Future grant funds will be used, as available, for additional CI/KR planning, training, and exercises to expand security and response capabilities.</p>	<p>STATUS</p>	
	<p>Please provide funding information, and a detailed confirmation of the current scheme or description of any changes</p>	