

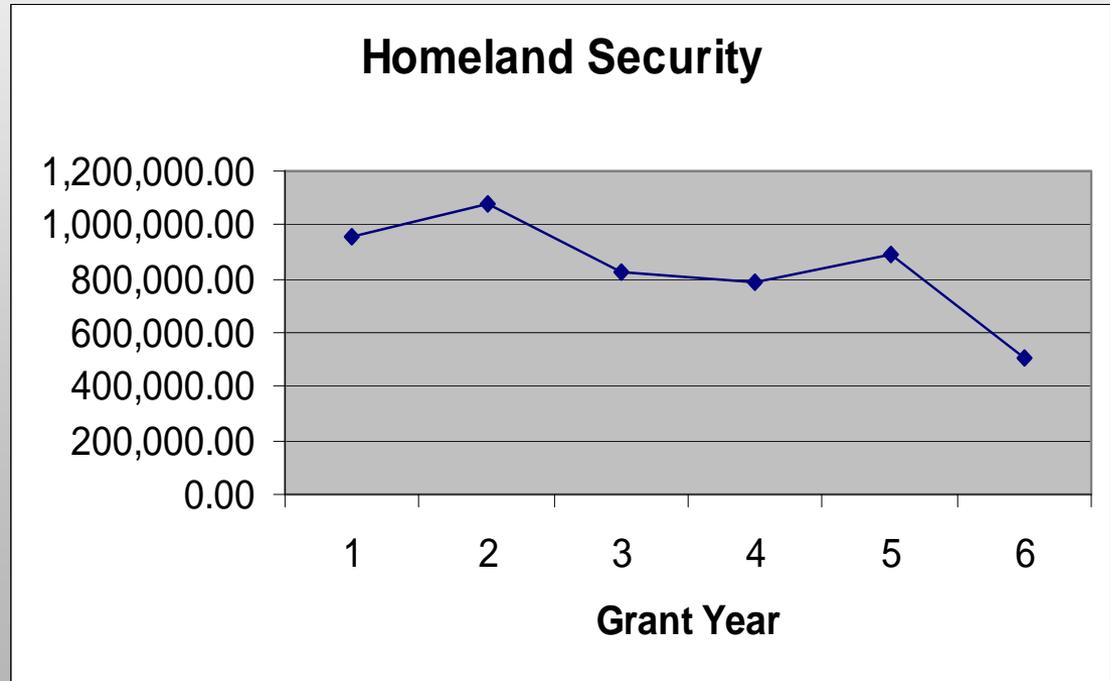
# Homeland Security Grant Funding

The Homeland Security Department receives funding from Urban Area Security Initiative (UASI), State Homeland Security Grant (SHSG), and the Law Enforcement Terrorism Prevention Program (LETPP).

## Grant Funding Per Fiscal Year:

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FY 2003	\$ 957,927.50
FY 2004	\$ 1,076,091.90
FY 2005	\$ 827,255.67
FY 2006	\$ 790,179.40
FY 2007	\$ 895,107.00
FY 2008	\$ 501,627.03



# EOC Enhancements

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- 2003 –
  - EOC Enhancement - \$39,540.18
    - Initial equipment for EOC, e.g. plasma TV's, monitors, 5 laptops
  - Hazard Mitigation Consultation - \$7,000.00
- 2004 –
  - EOC Enhancement Software - \$119,908.00
    - ICS software for incident mgmt and tracking resources
  - Video Conferencing Equipment - \$156,547.00
    - Joint project with Collin County, Allen, Frisco, McKinney, Plano, & Wylie
  - Weatherbug - \$41,128.71
- 2005 –
  - Virtual Joint Information Center (PIER) - \$30,600.00
    - System to coordinate Public Information
    - Joint project with Collin County, Allen, Frisco, McKinney, Plano, and Wylie
  - EOC Media Project - \$44,372.88
    - Multi-media system for the EOC

# EOC Enhancements

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- 2006 –
  - Code Red Notification System - \$100,513.00
- 2008 –
  - Regional E-Team Training - \$130,000.00
    - Incident Management software training for NCTCOG region

**Total EOC Enhancements: \$669,609.77**

# Mobile Incident Command Post

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- 2003 –
  - MICP Phase I - \$240,825.41
    - Chassis
  - MICP Phase II - \$212,130.45
    - Interior Finished out to Specifications; mast & camera system, TracStar satellite system
- 2004 –
  - MICP Phase III AND Interoperability– \$252,747.37
    - Technology and radio interoperability
  - Develop Enhance Interop Comm systems - \$199,633.13
    - ACU 1000 and radios
  - Develop Enhance Comm Systems - \$10,633.20
    - Laptop Wireless Connectivity for MICP
  - Emergency Response Equipment - \$494.49
    - Safety equipment (eye wash station, gloves, etc)
- 2005 –
  - MICP - \$100,292.44
    - Additional technology for MICP (servers, UPS, etc.)

**Total MICP: \$1,016,756.49**

# Radio Interoperability

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- 2003 –
  - Microwave System – \$355,692.65
  - Plano Radio Equipment – \$69,765.00
  - Satellite Phones - \$1,659.00
- 2004 –
  - Embassy Switch Installation - \$95,000.00
- 2005 –
  - Microwave System / Radio Interoperability - \$299,600.00
  - Embassy Switch Project - \$352,390.35
- 2006 –
  - Fiber Interoperability Project - \$322,821.77
  - ARES/RACES - \$14,844.63
    - Amateur Radio equipment for Collin County and Plano
- 2008 –
  - Regional Standards Based Radio Upgrades Phase I - \$100,000.00

**Total Radio Interoperability: \$1,611,773.40**

# Fusion System

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- 2003 –
  - Fusion System - \$20,000.00
- 2004 –
  - Fusion System - \$164,000.00
    - Data Server software & hardware, configuration and tailoring of system
  - Professional Services Agreement with Core Consulting - \$36,000.00
    - Fusion Center architecture design and audiovisual consulting
- 2006 –
  - TDEX Data Fusion Contact - \$52,000.00
    - Working with Appriss, getting inter-local agreements, integration and automation of TDEX data
  - Fusion Center Entity Extraction - \$120,000.00
    - \$60,000 for software, \$60,000 for integration, data processing, and models
  - Fusion Center Data Expediting - \$180,000 + \$11,314.81 ('03 UASI)
    - 22 additional LE databases, conversion to NIEM standard and common query language, meetings with over 100 LE agencies

# Fusion System

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- 2007 –
  - Inmate Call Transcript & Translation - \$130,000.00
    - \$125,000 to Apptek, \$5000 to ADB for Integration and interface
  - Fusion System Link & Geospatial Analysis - \$135,607.00
    - \$125,399 for Thetus software; \$10,208 for integration
  - Fusion System Maturation - \$253,637.00
    - Geo-coding of over 300 million addresses, extraction of links, customized LE and Private Sector interfaces, addition of 10 databases, and Analyst Notebook, and working with Thetus, new entity extraction software saving maintenance costs
- 2008 –
  - Regional Multi-agency Intelligence Fusion Center and Data Sharing - \$271,627.03

**Total Fusion System: \$1,374,185.84**

# Law Enforcement

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- 2003 – 2008 Fusion Center Projects **\$\$1,374,185.84**
- 2003 – 2008 Radio Interoperability Projects **\$ \$1,611,773.40**
- 2007 –
  - Crime Scene Vehicle - \$171,863.00
  - License Plate Recognition - \$204,000.00

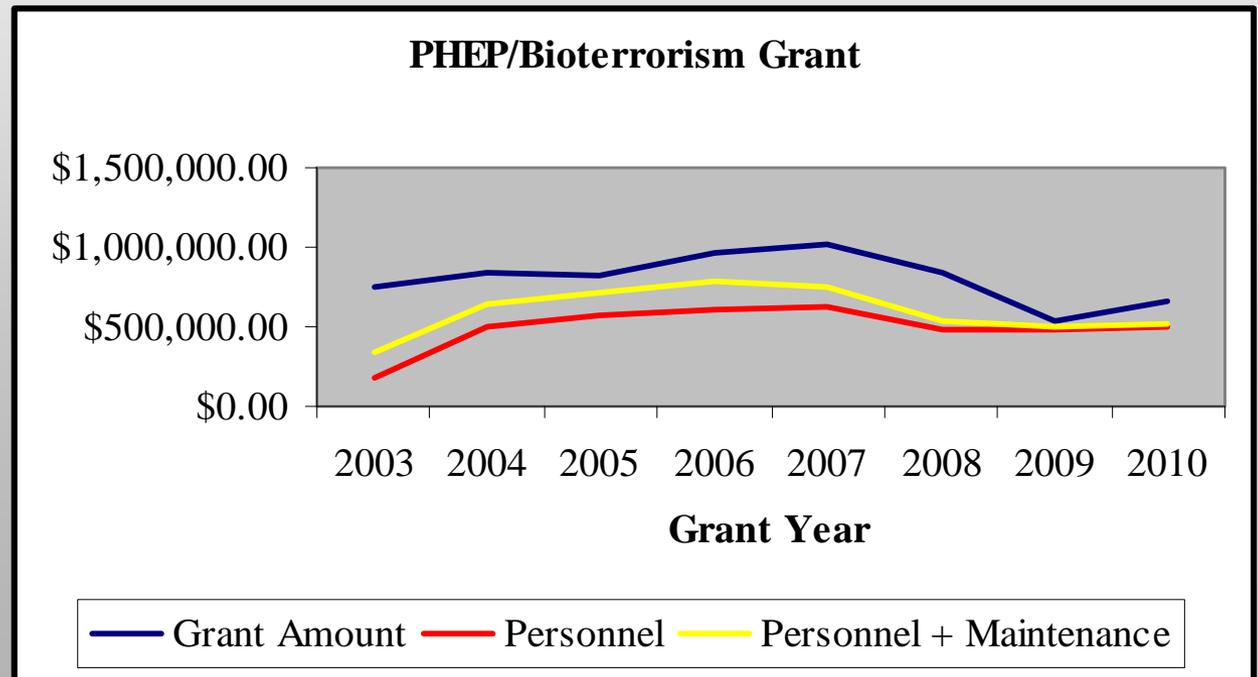
**Total Law Enforcement: \$3,361,822.24**

# PHEP/Bioterrorism Grant

Centers for Disease Control and Prevention (CDC) grant to upgrade local public health infrastructure. Deliverables include smallpox, SNS, pandemic influenza, mass care/sheltering, isolation and quarantine, and responder health and safety planning; risk communication and education; and epidemiology and surveillance reporting and investigations. Funds 4 Homeland Security and 3 Health Care Services employees.

## Grant Funding Per Fiscal Year:

FY 2003	\$743,425
FY 2004	\$845,368
FY 2005	\$828,340
FY 2006	\$958,351*
FY 2007	\$1,011,990*
FY 2008	\$835,370*
FY 2009	\$538,052
FY 2010	\$653,946



\* Includes Pandemic Influenza grant monies; discontinued

# PHEP/Bioterrorism Grant

Year	Summary	% Change	Personnel	Positions Funded	Maintenance	
2003	\$ 743,425		\$ 176,000	Epidemiologist/Coordinator, Admin. Asst.	\$ 169,547	
2004	\$ 845,368	+ 13.7%	\$ 498,319	BT Director (20%) Admin. Asst. - BT Director (20%) BT Coordinator IT Specialist Health Educator Admin. Asst. (BT Planning)	BT City Planner Epidemiologist Epi Analyst Admin. Asst. (Epi)	\$ 138,010
2005	\$ 828,340	- 2.0%	\$ 566,528	Previous positions + BT Auditor (50%)	\$ 146,060	
2006	\$ 958,351*	+ 15.7%	\$ 611,798		\$ 171,963	
2007	\$ 1,011,990*	+ 5.6%	\$ 628,941		\$ 125,533	
2008	\$ 835,370*	- 17.5%	\$ 488,710	<i>Moved BT Director (20%) and Admin. Asst. (BT Director, 20%) to County budget</i>  <i>Health Educator position discontinued</i>	\$ 48,820	
2009	\$ 538,052	- 36.6%	\$ 478,185	<i>Moved BT Auditor (50%) to County budget</i>	\$ 27,640	
2010	\$ 653,964	+ 21.5%	\$ 501,348 (estimated)	BT Coordinator BT City Planner IT Specialist Admin. Asst. (BT Planning)	Epidemiologist Epi Analyst Admin. Asst. (Epi)	\$ 22,000 (estimated)

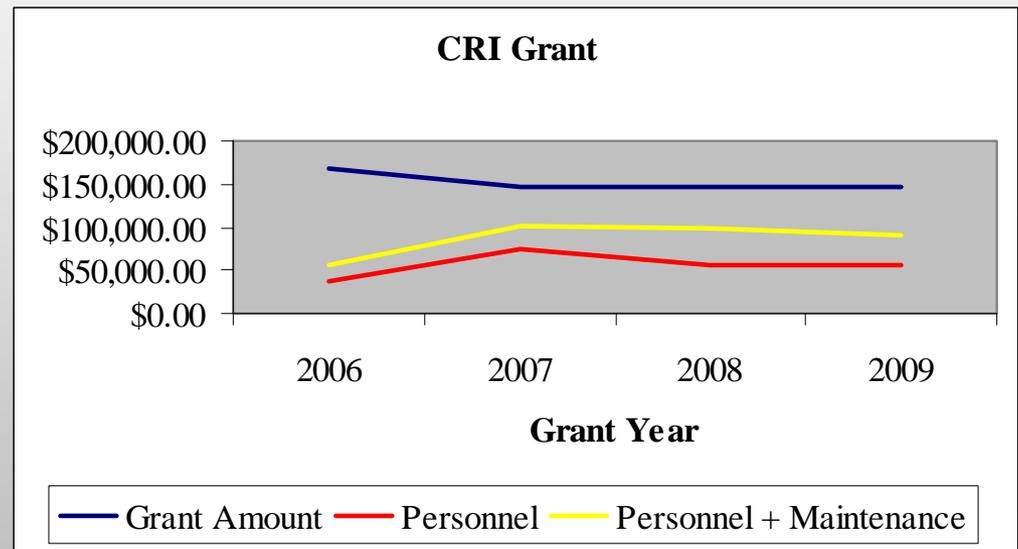
\* Includes Pandemic Influenza grant monies; discontinued

# Cities Readiness Initiative (CRI) Grant

CRI funds are provided to increase capacity for prophylaxis delivery during a large-scale public health emergency. These monies are used to fund the CRI Coordinator position and support the volunteer Medical Reserve Corps.

## Grant Funding Per Fiscal Year:

FY 2006	\$167,188
FY 2007	\$147,327
FY 2008	\$147,327
FY 2009	\$147,327



Year	Summary	% Change	Salary + Benefits	Positions	Maintenance	Personnel + Maintenance
2006	\$ 167,188.00		\$ 36,282.00	CRI Coordinator	\$ 9,702.00	\$ 55,984.00
2007	\$ 147,327.00	- 11.88%	\$ 75,110.00	CRI Coordinator, Intern	\$ 19,417.00	\$ 101,768.00
2008	\$ 147,327.00	0%	\$ 75,150.00	CRI Coordinator, Intern	\$ 44,055.00	\$ 99,339.00
2009	\$ 147,327.00	0%	\$ 55,400.00	CRI Coordinator	\$ 34,828.00	\$ 90,228.00