



Hillsborough County
Florida

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April 16, 2010

Ms. Leslie Steele
Division of Emergency Management
2555 Shumard Oak Boulevard
Tallahassee, FL 32399-2100

SUBJECT: REVISED BUDGET FOR CITIZEN CORPS GRANT
AGREEMENT #10-CC-43-08-39-01-

Dear Ms. Steele:

Per your request the revised budget for the above-referenced grant is attached. The budget line items for printed materials and promotional items have been revised to indicate the number and cost for the items proposed to be ordered.

Thank you for your assistance with this request. Please contact Linda Mandell at (813) 276-8245 or mandell@hillsboroughcounty.org if you have any questions or need additional information.

Sincerely,

Peter Aluotto, AICP, Director
Planning and Growth Management Dept.

ATTACHMENT

CC: Eugene Henry, Manager, Hazard Mitigation Section
Robert Zambito, General Manager III, Administrative Services Division
Matt Wilbur, Accountant II, Clerk of the Circuit Court

Attachment A
Budget and Scope of Work
Proposed Program Budget

- ↓ Below is a general budget which outlines eligible categories and their allocation under this award. The Recipient is to utilize the "Proposed Program Budget" as a guide for completing the "Budget Detail Worksheet" below.
- ↓ The transfer of funds between the categories listed in the "Proposed Program Budget" is permitted.
- ↓ However, at the discretion of the Recipient, funds allocated to Management and Administration costs (as described in the "Proposed Program Budget") may be put towards Programmatic costs instead. However, no more than 3% of each Recipients' total award may be expended on Management and Administration costs.

Grant	Local Agency	Category	Amount Allocated
FY 2009 - State Homeland Security Grant Program – Issue 48	Hillsborough County	Planning	\$2,530.40
		Training	\$2,000.10
		Exercise	\$500.00
		Equipment	\$1,969.50
		Management and Administration (M&A) (the dollar amount to the right which corresponds to 3% of the total local agency allocation is not in addition to total award, but is the amount that should be deducted from total award if M&A is used).	

Budget Detail Worksheet

The Recipient is required to provide a completed budget detail worksheet, to the Division, which accounts for the total award amount as described in the "Proposed Program Budget".

If any changes need to be made to the "Budget Detail Worksheet", after the execution of this contract, contact the grant manager listed in this agreement via email or letter.

Budget Detail Worksheet– Eligible Activities				
Developing scenario plans that incorporate the range of prevention, protection, response, and recovery activities for a scenario				
Developing and implementing homeland security support programs and adopting DHS national initiatives				
Developing related terrorism prevention activities				
Developing and enhancing plans and protocols				
Developing or conducting assessments				
Hiring of full or part-time staff or contractors/consultants to assist with planning activities (not for the purpose of hiring public safety personnel fulfilling traditional public safety duties)				
Conferences to facilitate planning activities Hillsborough County Neighborhood Conference	One	150.00	\$150.00	48
Materials required to conduct planning activities 1. Promotional Items (15%)				
• Luggage Tag w/Citizen Corps Logo	480	1.50/ea	\$720.00	48
• Window Clings ,Citizen Corps	100	1.10/ea	110.00	48
• Window Clings, CERT	100	1.10/ea	110.00	48
• Window Clings, MRC	100	1.10/ea	110.00	48
2. CC Website	12 mos	\$12.95/mo	\$155.40	48
3. Printed Materials – CERT Brochures	4,700	.25/ea	\$1,175.00	48
Travel/per diem related to planning activities				
Overtime and backfill costs – Payment of overtime expenses will be for work performed by award (SAA) or sub-award employees in excess of the established work week (usually 40 hours) related to the planning activities for the development and implementation of the programs under HSGP.				
Other projects areas with prior approval from FEMA				
Overtime and backfill for emergency preparedness and response personnel attending FEMA-sponsored and approved training classes.				
Overtime and backfill expenses for part-time and volunteer emergency response personnel participating in FEMA training.				
Training Workshops and Conferences FY 2010 CC National Conference	one	\$1,500.10	\$1,500.10	48

Full or Part-Time Staff or Contractors/Consultants				
Travel				
Supplies	one	\$500.00	\$500.00	48
Tuition for higher education				
Other items				
A complete list of FEMA approved courses may be found at www.ojp.usdoj.gov/FEMA/docs/Eligible_Federal_Courses.pdf				
Design, Develop, Conduct and Evaluate an Exercise				
Exercise Planning Workshop - Grant funds may be used to plan and conduct an Exercise Planning Workshop to include costs related to planning, meeting space and other meeting costs, facilitation costs, materials and supplies, travel and exercise plan development.				
Full or Part-Time Staff or Contractors/Consultants - Full or part-time staff may be hired to support exercise-related activities. Payment of salaries and fringe benefits must be in accordance with the policies of the state or local unit(s) of government and have the approval of the state or the awarding agency, whichever is applicable. The services of contractors/consultants may also be procured to support the design, development, conduct and evaluation of CBRNE exercises. The applicant's formal written procurement policy or the Federal Acquisition Regulations (FAR) must be followed.				
Overtime and backfill costs – Overtime and backfill costs, including expenses for part-time and volunteer emergency response personnel participating in FEMA exercises				
Implementation of HSEEP				
Travel - Travel costs (i.e., airfare, mileage, per diem, hotel, etc.) are allowable as expenses by employees who are on travel status for official business related to the planning and conduct of the exercise project(s). These costs must be in accordance with state law as highlighted in the <i>OJP Financial Guide</i> . States must also follow state regulations regarding travel. If a state or territory does not have a travel policy they must follow federal guidelines and rates, as explained in the <i>OJP Financial Guide</i> . For further information on federal law pertaining to travel costs please refer to http://www.ojp.usdoj.gov/FinGuide .				
Supplies - Supplies are items that are expended or consumed during the course of the planning and conduct of the exercise project(s) (e.g., copying paper, gloves, tape, non-sterile masks, and disposable protective equipment).	One	\$500.00	\$500.00	48
Other Items - These costs include the rental of space/locations for exercise planning and conduct, exercise signs, badges, etc.				
Allowable Equipment Costs	Quantity	Unit Cost	Total Cost	Issue Number
Personal Protective Equipment				

CBRNE Operational Search and Rescue Equipment				
Information Technology				
Cyber Security Enhancement Equipment				
Interoperable Communications Equipment				
Medical				
Power				
CBRNE Incident Response Vehicles				
CBRNE Logistical Support Equipment				
Other Authorized Equipment Volunteer Citizen Patrol Program (VIPS) AEL 21GN-00-CCEQ	30	\$22.00	\$660.00	48
Jackets	30	\$13.65	\$409.50	48
Shirt	30	\$17.00	\$510.00	48
Pants	30	\$13.00	\$390.00	48
Caps				
Allowable Management and Administration Costs	Quantity	Unit Cost	Total Cost	Issue Number
Hiring of full-time or part-time staff or contractors/consultants:				
<ul style="list-style-type: none"> To assist with the management of the FY 2009 SHSGP To assist with application requirements and the implementation of the FY 2009 SHSGP To assist with the compliancy with reporting and data collection as it may relate to the FY 2009 SHSGP 				
Development of operating plans for information collection and processing necessary to respond to DHS/FEMA data calls.				
<p>Overtime and backfill costs – Overtime expenses are defined as the result of personnel who worked over and above their normal scheduled daily or weekly worked time in the performance of FEMA – approved activities. Backfill Costs also called “Overtime as Backfill” are defined as expenses from the result of personnel who are working overtime in order to perform the duties of other personnel who are temporarily assigned to FEMA – approved activities outside their core responsibilities. Neither overtime nor backfill expenses are the result of an increase of Full – Time Equivalent (FTEs) employees. These costs are allowed only to the extent the payment for such services is in accordance with the policies of the state or unit(s) of local government and has the approval of the state or the awarding agency, whichever is applicable. In no case is dual compensation allowable. That is, an employee of a unit of government may not receive compensation from their unit or agency of government AND from an award for a single period of time (e.g., 1:00 pm to 5:00 pm), even though such work may benefit both activities. Fringe benefits on overtime</p>				

hours are limited to Federal Insurance Contributions Act (FICA), Workers' Compensation and Unemployment Compensation.				
Travel expenses				
Meeting-related expenses (For a complete list of allowable meeting-related expenses, please review the <i>OJP Financial Guide</i> at http://www.ojp.usdoj.gov/FinGuide).				
Acquisition of authorized office equipment, including personal computers, laptop computers, printers, LCD projectors, and other equipment or software which may be required to support the implementation of the homeland security strategy.				
The following are allowable only within the contract period: <ul style="list-style-type: none"> • Recurring fees/charges associated with certain equipment, such as cell phones, faxes, etc. • Leasing and/or renting of space for newly hired personnel to administer programs during the period of the grant program. 				