

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2021
State of Kentucky
Fayette
Administration

Item #	Object Class	Description	In-direct Cos	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	AppnCat e-go	Appn Period End Date
21-KY-FAY-000012	Contractual	Maintenance Cost Share	N	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	BO	O&M	09/30/2022
21-KY-FAY-000063	Supplies	CSEPP Share of Office Supplies and Phone service	N	\$15,700.00	\$15,700.00	\$15,700.00	\$15,700.00	BO	O&M	09/30/2022
21-KY-FAY-000076	Travel	CSEPP Travel	N	\$25,000.00	\$25,000.00	\$25,000.00	\$7,000.00	BO	O&M	09/30/2022
21-KY-FAY-000455	Other	Contract administrative support	N	\$223,000.00	\$223,000.00	\$223,000.00	\$249,000.00	BO	O&M	09/30/2022
Subtotals :				\$267,700.00	\$267,700.00	\$267,700.00	\$275,700.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$267,700.00	\$267,700.00	\$267,700.00	\$275,700.00			

Agency Explanation

21-KY-FAY-000012-This line covers 100% of the actual cost of the copier lease and maintenance (multifuntion unit) for 1 machine located in the EOC.

21-KY-FAY-000063-This line covers estimated office supplies (\$3500), actual cell phone costs (\$4700), estimated cost for bonding financial personnel (\$7900) and other office related equipment to support CSEPP activities. Cell phones are paid as follows: 100% for CSEPP Mgr, 100% for Exercise Coordinator, 100% for Planner/WebEOC contract, 100% for AFN Coordinator and 50% for PIO.

21-KY-FAY-000076- This line covers estimated travel costs for Fayette County EM office program employees, other EM employees who support CSEPP activations, contract positions, other employees of response agencies, EOC coordinators who work with the CSEP program, and volunteers who are involved in the CSEP program. Travel dollars to cover both in-state and out of state travel and to include any travel expenses for training, conference, CSEPP IPT, and other related events. Reimbursement will be in accordance with Fayette County local travel policy. Total estimate is based on prior year expenses for travel which included: 20 Lexington Fire department employees cost to attend TCTC, 2 hospital employees to attend TCTC, cost for travel expenses to evaluate the Pueblo exercise, costs to attend WebEOC conference, and costs to attend various CSEPP sponsored training courses and meetings.

21-KY-FAY-000455 - This line covers three full-time contract positions that are paid with 100% CSEPP funds. This line covers 100% of the actual cost for contract support for a full-time Planner/WebEOC (\$93,000), full time Exercise Coordinator (\$67,000)and Access & Functional Needs/LEP position (\$60,000) as well as the cost of training courses and conference to stay proficient in the software program and exercise development. These contract positions will be responsible for the WebEOC administration, development, research, training and exercise coordination and Access & Functional Needs/LEP community for the 10 county CSEP program. Additionally, WebEOC/Planner will be expected to be proficient in the Webpuff program and assist with the in-house training courses. This position will also provide planning development and updates for the CSEPP ISP, ESF plans, PAZ plans, reception center plans, and other related documents. This position will also assist schools, Long-term care, and other agencies with plan development and updates. This position will also assist the CSEPP manager with closeout tasks as needed. The Exercise Coordinator will work with the 6 hospitals, ESF?s, ARC, FCHA, fire, police and others to develop exercise objectives, XPLAN?s, MSELs, and all related exercise documents. This position will also work in closeout conducting inventories, researching equipment depreciation value. The AFN/LEP Coordinator will work across the CSEPP footprint, implementing a message of preparedness and developing relationships within the community. These requests will be reviewed each year to assess the program's need for the funding of these contract positions. Current cost estimate is based on current contract price with vendor who was awarded the contract as the lowest bidder for 12 months. The estimated cost for these three positions is 215,000.00.

20-KY-FAY-471 Deleted and combined with KY-FAY-455

21-KY-FAY-455 Updating narrative to reflect a change from three fulltime contract positions to two fulltime and two part-time positions. No change in funding. Fulltime positions are Exercise Coordinator, AFN/LEP Coordinator (supports CSEPP Footprint). Part time positions and two Planners/WebEOC Administrators.

21-KY-FAY-063 Monthly cell phone service to be paid as follows: 100% for CSEPP Manager, AFN/LEP Coordinator, WebEOC Admin and, Planner. 50% of PIO. Total of 5.5 This covers the monthly cell phone service. Phones are provided by LFUCG.

21-KY-FAY-000061 was increased by \$18,000.00

21-KY-FAY-000062 was increased by \$3,075.00

21-KY-FAY-000065 was decreased by (\$200.00)

21-KY-FAY-000076 was decreased by (\$18,000.00)

21-KY-FAY-000449 was decreased by (\$1,000.00)

21-KY-FAY-000451 was increased by \$55,000.00

21-KY-FAY-000455 was increased by \$26,000.00

21-KY-FAY-000462 was decreased by (\$3,000.00)

21-KY-FAY-000468 was decreased by (\$89,000.00)

21-KY-FAY-000470 was increased by \$12,000.00

21-KY-FAY-455 This is a BOC item effected by the FY22 award being delayed. Also, two 5% City-wide raises. A fulltime Exercise Coordinator, fulltime Footprint AFN/Coordinator and two part-time Footprint WebEOC/WebPuff Planners funded in this budget line.

Grantee Remarks

21-KY-FAY-000012 - state concurs
21-KY-FAY-000063 - state concurs
21-KY-FAY-000076 - state concurs
21-KY-FAY-000455 - state concurs (this is above LCCE); NOTE: Administrative Support is to support two(2) types of activities. Contract support (non-county employee) and administrative support (based on approved hourly rate normally from treasurer?s office).
21-KY-FAY-00455 state concurs with amendment #3407 KMH 10/6/2021
state concurs KMH 11/1/21
21-KY-FAY-000455 - state concurs; monies to cover contract administrative support through September 30, 2022 due to waiting on FY22 budget .. process through LFUCG Council. KMH 7/14/2022

Region Remarks

21-KY-FAY-000012 RIV Concur (AS)
21-KY-FAY-000063 RIV Concur (AS)
21-KY-FAY-000076 RIV Concur (AS)
21-KY-FAY-000455 RIV Concur (AS)

FEMA HQ Remarks

FEMA HQ concurs with Region's recommendation as follows:
21-KY-FAY-000012 \$4000
21-KY-FAY-000063 \$15,700
21-KY-FAY-000076 \$25,000
21-KY-FAY-000455 \$223,000
NJK

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM

Budget Information Worksheet, Award Year(s): 2021

State of Kentucky

Fayette

Alert and Notification System

Item #	Object Class	Description	In-direct Cos	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Orde	App nCat e-go	Appn Period End Date
21-KY-FAY-000065	Other	CSEPP Share of Voice/Data Line Cost	N	\$200.00	\$200.00	\$200.00	\$0.00	BO	O&M	09/30/2022
21-KY-FAY-000454	Other	Maintenance/Replacement of A&N	N	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	BO	O&M	09/30/2022
21-KY-FAY-000473	Equipment	Alert notification equipment	N	\$30,000.00	\$0.00	\$0.00	\$0.00	BO	O&M	
21-KY-FAY-000479	Equipment	AM radio system	N	\$35,000.00	\$0.00	\$35,000.00	\$0.00	4	O&M	
Subtotals :				\$135,200.00	\$70,200.00	\$105,200.00	\$70,000.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$135,200.00	\$70,200.00	\$105,200.00	\$70,000.00			

Agency Explanation

21-KY-FAY-000065-This line covers 50% share of the cost to send AM radio messages to Alexa type devices (cost estimate of \$200)

21-KY-FAY-000454- This line covers the cost share of the annual maintenance for the Alert and Notification system (Everbridge) (\$50,000). This annual cost has increased. CSEPP is paying 44% of the annual cost. It also covers any maintenance cost (estimate of \$1000) related to the siren at the Reception Center and any related maintenance to A/N benchmark. It also includes money to cover 50% of the annual AM radio maintenance costs for the AM radio system (estimate of \$4,250). It also covers \$1000 for a WEA software update. 25% of siren annual software update (\$500), a it covers \$9,250 to repair/replace AM signs, various repairs.

21-KY-FAY-000473. There is \$500 included in this budget to cover the cost of weather radios for the Fayette PAZ area for \$500 and \$25000 to replace Alertus at hospitals, schools, relocation centers

21-KY-FAY-479 Replace AM nodes at Keeneland and Crawford for \$35,000

21-KY-FAY-000061 was increased by \$18,000.00

21-KY-FAY-000062 was increased by \$3,075.00

21-KY-FAY-000065 was decreased by (\$200.00)

21-KY-FAY-000076 was decreased by (\$18,000.00)

21-KY-FAY-000449 was decreased by (\$1,000.00)

21-KY-FAY-000451 was increased by \$55,000.00

21-KY-FAY-000455 was increased by \$26,000.00

21-KY-FAY-000462 was decreased by (\$3,000.00)

21-KY-FAY-000468 was decreased by (\$89,000.00)

21-KY-FAY-000470 was increased by \$12,000.00

21-KY-FAY-000475 was decreased by (\$2,875.00)

21-KY-FAY-065 Reallocating unused Alexa streaming funds toward shortage in Personnel Line 062 Fringe Benefits

Grantee Remarks

21-KY-FAY-000065 - state concurs

21-KY-FAY-000454 - state concurs

21-KY-FAY-000473 - state non-concurs, weather radios are purchased for IRZ

21-KY-FAY-000479 - state non-concurs, Note: this project is not w/in LCCE, KYEM considers this a UFER (un-funded request) pending review of specific project.

21-KY-FAY-000065 - state concurs; monies to cover burdens/benefits through September 30, 2022 due to waiting on FY22 budget .. process through LFUCG Council. KMH 7/14/2022

Region Remarks

21-KY-FAY-000065 RIV Concurs (AS)

21-KY-FAY-000454 RIV Concurs (AS)

21-KY-FAY-000473 RIV does not Concur, weather radios not authorized for PAZ (KW)

21-KY-FAY-000479 RIV Concurs. Recommends project (KW)

FEMA HQ concurs with the Region's recommendation as follows:

21-KY-FAY-000065 \$200

21-KY-FAY-000454 \$70,000

21-KY-FAY-000473 \$30,000

21-KY-FAY-000479 \$0- HQ does not concur as this amount is not in the LCCE

NJK

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2021
State of Kentucky
Fayette
Automation

Item #	Object Class	Description	In-direct Cos	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
21-KY-FAY-000465	Other	Computer, Software and Hardware	N	\$148,300.00	\$148,300.00	\$148,300.00	\$148,300.00	BO	O&M	09/30/2022
Subtotals :				\$148,300.00	\$148,300.00	\$148,300.00	\$148,300.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$148,300.00	\$148,300.00	\$148,300.00	\$148,300.00			

Agency Explanation

21-KY-FAY-000465- Due to local budgeting issues, Fayette County requires ADP money in their own budget. This request includes money for the annual VDA licenses cost for our virtual EOC system (estimate \$2600); the annual cost for VMware subscription (estimate of \$2000), and the cost of tech support on the EOC virtual servers (estimate \$13200). This also includes an estimate for the replacement of three laptops (ARC, FCHD, Human Services) \$9000, two PIO field laptops (\$6000). Replacement EOC computers for Director, Manager, PIO, Planner, Ex Coordinator and monitors (\$25,000)It also covers 100% of the cost for Creative Cloud licenses for the JIC machines at a cost of \$3000, miscellaneous cords, adapters as needed (500). Replace 60 EOC monitors (\$10,000), five Reception Center tablets (\$5000), replace EOC JIC 1 (\$3000). Also, \$18,000 for network switches, \$40,000 for two core switches (\$20k ea), \$2000 for Windows Enterprise subscription, and 4 home laptops @\$3000 each

21-KY-FAY-465 We are repurposing funds we allocated for switches to servers. Funds awarded in FY20 for servers were reallocated to FY20 Line 449 to purchase an over-the-airwaves calibrator because LFUCG's IT Dept was providing the servers. When the servers were to be installed, it was discovered they were used and did not function.

21-KY-FAY-465 April 14, 2022 Per correspondence with FEMA and KYEM, repurposing the following to allocate for the higher-grade servers, per LFUCG IT Dept request: Creative Cloud licenses \$3000 (LFUCG paying), 45 of the originally requested 60 monitors were purchased with reallocated FY20 funds so, \$5500 will go toward Lenovo servers and, unspent tech support of \$2400 toward Lenovo servers. This is \$10,900 toward the purchase of the upgraded Lenovo servers. No additional funding is being requested.

21-KY-FAY-000465 - Repairs to JIC 4 device app \$500

21-KY-FAY-465 Update August 2, 2022: Dir Dugger spoke with HQ to address concerns Tech Support has not been awarded in the FY22 budget because Tech Support is critical for the WebEOC and EOC servers. With the outcome of the conversation being there are no additional funds available for FY22, we request to use every available remaining dollar in the FY21 Automation budget line toward Tech Support costs, of which the service period will spill past Sept 30, 2022. To paraphrase the conversation and facts: Historically, we've budgeted \$13,200 and spent \$11,000 - \$13,000 for Tech Services. Comments in the FY22 award stating \$30,000 total award for Automation is based on BOC analysis is not accurate: FY18 spend was \$33,000, FY19's spend was \$63,000, FY20's spend was \$52,000. Another comment in the FY22 award "the reallocation request for replacement server was supposed to reduce the tech support" is not accurate based on any correspondence found. The Automation Benchmark has historically covered the costs of VDA licenses, VMWare subscriptions, Windows Enterprise, automation maintenance and tech support for the servers. We will continue to brainstorm how to fund the balance of Tech Support costs but, LFUCG was unaware of any change so did not budget for the cost.

21-KY-FAY-465 Update Sept 7, 2022: Adding additional context and information for the purchase of SQLs per FEMA RIV request today. Per LFUCG/DEM IT - The server that houses WebEOC data has been updated to SQL 19 from SQL 16. This update requires a minimum of 8 SQL core licenses for 1000 users. We are requesting an extension and change in scope of work for this purchase. No additional funds or reallocated funds are being requested.

Grantee Remarks

21-KY-FAY-000465 - state concurs; Note: 4 home laptops @\$3,000 are mobile laptops and not personal home laptops. State will reduce its Automation LCCE upgrades for 2021 from \$400,000 to \$250,000 to cover this project.

21-KY-FAY-000465 - state concurs ~JD

21-KY-FAY-000465- State concurs. (JRD 5/23/2022)

21-FAY-000465 - technical support is considered basic operating cost; monies to cover through September 30, 2022 due to waiting on FY22 budget KMH 8/10/2022

21-KY-FAY-000465 RIV Concur (AS)

FEMA HQ Remarks

FEMA HQ concurs with the Region's recommendation as follows:
21-KY-FAY-000465 \$148,300
NJK

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2021
State of Kentucky
Fayette
Communications System

Item #	Object Class	Description	In-direct Cos	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
21-KY-FAY-000014	Equipment	Communication equipment replacement	N	\$565,000.00	\$0.00	\$565,000.00	\$565,000.00	BO	O&M	09/30/2021
21-KY-FAY-000449	Other	CSEPP Share of Communications Cost & Enhancement	N	\$6,008.00	\$6,008.00	\$6,008.00	\$5,008.00	BO	O&M	09/30/2022
21-KY-FAY-000462	Other	Communications System Maintenance	N	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	BO	O&M	09/30/2022
Subtotals :				\$574,008.00	\$9,008.00	\$574,008.00	\$570,008.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$574,008.00	\$9,008.00	\$574,008.00	\$570,008.00			

Agency Explanation

21-KY-FAY-000014- This line covers the cost of radio replacements. Radios are on 7 year cycle \$565,000. Spreadsheet containing list of radios and their locations under separate cover. Last replacement was 2013-2014 at 100% CSEPP cost

21-KY-FAY-000449. This line covers the cost of enhancements to the existing communication system. Specifically 100% of the cost are for air cards for field laptops use during a CSEPP event (\$2000). It also covers 50% of the total cost of \$8016 for annual subscription cost for the MITOC service and other enhancements as needed.

21-KY-FAY-000462-This line covers maintenance costs for all communication devices including cost share of the BDA cellular at the PSOC.

21-KY-FAY-000061 was increased by \$18,000.00

21-KY-FAY-000062 was increased by \$3,075.00

21-KY-FAY-000065 was decreased by (\$200.00)

21-KY-FAY-000076 was decreased by (\$18,000.00)

21-KY-FAY-000449 was decreased by (\$1,000.00)

21-KY-FAY-000451 was increased by \$55,000.00

21-KY-FAY-000455 was increased by \$26,000.00

21-KY-FAY-000462 was decreased by (\$3,000.00)

21-KY-FAY-000468 was decreased by (\$89,000.00)

21-KY-FAY-000470 was increased by \$12,000.00

21-KY-FAY-000475 was decreased by (\$2,875.00)

21-KY-FAY-449 Using \$1000 of unused funds toward Personnel Fringe Benefits Line 062

21-KY-FAY-462 Using \$3000 of unused funds (the cell booster was picked up by 911 this year) toward ADM Line 455 Contract Support

Grantee Remarks

21-KY-FAY-000014 - state non-concurs; Note: this project is not in LCCE, KYEM considers this a UFER (un-funded request) pending review of specific project.

21-KY-FAY-000449 - state concurs

21-KY-FAY-000462 - state concurs

21-KY-FAY-000449 - state concurs; monies to cover burdens/benefits through September 30, 2022 due to waiting on FY22 budget .. process through LFUCG Council. KMH 7/14/2022

21-KY-FAY-000462 - state concurs; monies to cover contract administrative support through September 30, 2022 due to waiting on FY22 budget .. process through LFUCG Council. KMH 7/14/2022

21-KY-FAY-000014 RIV Concurs (KW)
21-KY-FAY-000449 RIV Concurs (AS)
21-KY-FAY-000462 RIV Concurs (AS)

21-KY-FAY-000014- FEMA Region 4 concurs with this request which will ensure that the approved SOW is completed. (CW 8/16/2023)

FEMA HQ Remarks

FEMA HQ concurs with the Region's recommendation as follows:

21-KY-FAY-000014 \$565,000

21-KY-FAY-000449 \$6008

21-KY-FAY-000462 \$3000

NJK

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2021
State of Kentucky
Fayette
Coordinated Plans

Item #	Object Class	Description	In-direct Cos	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
			N							
Subtotals :				\$0.00	\$0.00	\$0.00	\$0.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$0.00	\$0.00	\$0.00	\$0.00			

Agency Explanation

21-KY-FAY-000467-No request for this year.

Grantee Remarks

Region Remarks

FEMA HQ Remarks

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2021
State of Kentucky
Fayette
Emergency Operations Center

Item #	Object Class	Description	In-direct Cos	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	AppnCat e-go	Appn Period End Date
21-KY-FAY-000451	Equipment	EOC/JIC Enhancements	N	\$180,000.00	\$70,000.00	\$70,000.00	\$125,000.00	3	O&M	09/30/2022
21-KY-FAY-000458	Contractual	Service/Maintenance Contracts	N	\$36,215.00	\$36,215.00	\$36,215.00	\$36,215.00	BO	O&M	09/30/2022
Subtotals :				\$216,215.00	\$106,215.00	\$106,215.00	\$161,215.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$216,215.00	\$106,215.00	\$106,215.00	\$161,215.00			

Agency Explanation

21-KY-FAY-000451-This line covers the cost to update equipment in the EOC on its scheduled replacement cycle (\$70000), \$110,000 for 4 Multi-sync Display Screens and their control systems. These are the large tv-like monitors that allow EOC staff to monitor multiple aspects of situations during an emergency.

21-KY-FAY-000458. This line includes the cost share of the WebEOC hosting sites, cost share of WebEOC maintenance, and other related items as needed. This includes CSEPP 50% cost share of the WebEOC back-up hosting cost (estimate of \$3600) for one site. It also includes the CSEPP 50% cost share of the WebEOC maintenance cost (estimate of \$10,000). This line also covers 50% of the AV maintenance expense (CSEPP share is \$7000). This line also covers 50% cost share of the EOC recording device system (CSEPP share is \$3200). This line also covers 50% cost share of the generator at the PSOC (CSEPP share is \$5500). This line also covers 50% cost share of the conferencing system annual cost (CSEPP share is \$1800). It also includes 50% of the net clock annual maintenance (CSEPP share is \$495). This line also covers the cost of cable boxes for the EOC and JIC at an annual expense of \$4620.

21-FAY-451 This EOC AV equipment will be purchased with reallocated FY20 funds and awarded FY21 funds in two phases with hope that additional funding will be provided if needed. Due to the cost of the equipment and project scope, LFUCG Procurement Policies require an RFP be issued for this project. Once an award is issued to the winning vendor, equipment will be purchased between the grants in line with LFUCG Policies and 2CFR/KYEM Grant Guidelines.

21-KY-FAY-000061 was increased by \$18,000.00

21-KY-FAY-000062 was increased by \$3,075.00

21-KY-FAY-000065 was decreased by (\$200.00)

21-KY-FAY-000076 was decreased by (\$18,000.00)

21-KY-FAY-000449 was decreased by (\$1,000.00)

21-KY-FAY-000451 was increased by \$55,000.00

21-KY-FAY-000455 was increased by \$26,000.00

21-KY-FAY-000462 was decreased by (\$3,000.00)

21-KY-FAY-000468 was decreased by (\$89,000.00)

21-KY-FAY-000470 was increased by \$12,000.00

21-KY-FAY-000475 was decreased by (\$2,875.00)

21-KY-FAY-451 Reallocated funds are being used to complete the EOC AV Equipment purchase. Three proposals obtained from State-contracted vendors. Lowest proposal as of June 1 is from American Sound/Bland for \$167,819. We have requested an updated proposal as quotes are valid for 30 days only. NOTE: this may increase when we are ready to issue POs a bit. Since the project is being funded with multiple awards, we have broken the project into three parts: 1. EOC IP Video Infrastructure 2. EOC VTC Systems Upgrade 3. Monitor/Display replacement (we have no costs for this phase yet. Due to ongoing supply chain issues, the entire proposal process has taken longer than anticipated and components are more expensive. To address RIV's comments on July 15, 2022: LFUCG has not provided budget for this project because it was never relayed to us that a cost-share was required.

Grantee Remarks

21-KY-FAY-000451 - state concurs, (LCCE \$20,000) recommends \$70,000 for replacement cost, pending list of equipment due to be replaced. Remainder KYEM considers this a UFER (un-funded request) pending review of specific project.

21-KY-FAY-000458 - state concurs

21-KY-FAY-000451 state concurs with amendment #3407 KMH 10/6/2021

21-KY-FAY-000451 - state concurs; see quote w/in amendment supporting documentation folder KMH 7/14/2022

21-KY-FAY-000458 RIV Concurs (AS)
21-KY-FAY-000451 RIV concurs with state. (KW)

FEMA HQ Remarks

FEMA HQ concurs with the Region's recommendations as follows:
21-KY-FAY-000451 \$70,000
21-KY-FAY-000458 \$36,215
NJK

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2021
State of Kentucky
Fayette
Exercise Program

Item #	Object Class	Description	In-direct Cos	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
21-KY-FAY-000064	Supplies	CSEPP Exercise Program	N	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	BO	O&M	09/30/2022
Subtotals :				\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00			

Agency Explanation

21-KY-FAY-000064-This line includes the cost of CSEPP exercise supplies, exercise food, bus rental and education items for volunteers and backfill exercise costs for Lexington Police Department (estimate of \$4400) and Lexington Fire Department (estimate of \$8000). Increase in this line due to additional expenses when having an additional exercise out of sequence.

Grantee Remarks

21-KY-FAY-000064 - state concurs

Region Remarks

21-KY-FAY-000064 RIV Concurr (AS)

FEMA HQ Remarks

FEMA HQ concurs with the Region's recommendation as follows:
 21-KY-FAY-000064 \$18,000
 NJK

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2021
State of Kentucky
Fayette
Medical Program

Item #	Object Class	Description	In-direct Cos	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	App nCat e-go	Appn Period End Date
21-KY-FAY-000468	Supplies	Medical Supplies	N	\$554,000.00	\$29,000.00	\$554,000.00	\$127,810.00	2	O&M	09/30/2022
21-KY-FAY-000481	Other	Zumro tent replacement	N	\$0.00	\$0.00	\$0.00	\$337,190.00	N/A	Proc	09/30/2023
Subtotals :				\$554,000.00	\$29,000.00	\$554,000.00	\$465,000.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$554,000.00	\$29,000.00	\$554,000.00	\$465,000.00			

Agency Explanation

21-KY-FAY-000468- This line provides maintenance funds (\$5000) for various medical needs with our EMS or for health-related agencies. This line also covers the replacement of zumro tent systems (400,000.) which were purchased in 2014, \$22000 for S Scort suction devices, and \$8500 for its batteries, \$100,000 for ConSpace equipment (communications system worn inside hazmat suits), Alpi Cooler medicine cooler (\$300), Laerdal ResusiAnnie QCPR mannequin (\$3255) and \$15,000 for duodote replacements
21-KY-FAY-000061 was increased by \$18,000.00
21-KY-FAY-000062 was increased by \$3,075.00
21-KY-FAY-000065 was decreased by (\$200.00)
21-KY-FAY-000076 was decreased by (\$18,000.00)
21-KY-FAY-000449 was decreased by (\$1,000.00)
21-KY-FAY-000451 was increased by \$55,000.00
21-KY-FAY-000455 was increased by \$26,000.00
21-KY-FAY-000462 was decreased by (\$3,000.00)
21-KY-FAY-000468 was decreased by (\$89,000.00)
21-KY-FAY-000470 was increased by \$12,000.00
21-KY-FAY-000475 was decreased by (\$2,875.00)

Grantee Remarks

21-KY-FAY-000468 - state concurs with LCCE (\$14,000 maintenance, \$15,000 duodote replacement). Remainder to include the Zumro tent systems for hospitals as KYEM considers this a UFER (un-funded request) pending review of specific project.

21-KY-FAY-000468 RIV recommends county request as listed (KW)

FEMA HQ Remarks

FEMA HQ concurs with Region's recommendation for the total amount of \$554,000. The amount is broken down into Proc and O&M in the following lines:
21-KY-FAY-000468 \$216,810
21-KY-FAY-000481 \$337,190 Note- these funds are to be used specifically for the Zumro tent project. These funds are set to expire 30 September 2023.
NJK

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2021
State of Kentucky
Fayette
Personnel

Item #	Object Class	Description	In-direct Cos	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
21-KY-FAY-000061	Personnel	CSEPP Salaries	N	\$95,000.00	\$95,000.00	\$95,000.00	\$113,000.00	BO	O&M	09/30/2022
21-KY-FAY-000062	Fringe Benefits	CSEPP Burdens/Benefits	N	\$39,000.00	\$39,000.00	\$39,000.00	\$42,075.00	BO	O&M	09/30/2022
Subtotals :				\$134,000.00	\$134,000.00	\$134,000.00	\$155,075.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$134,000.00	\$134,000.00	\$134,000.00	\$155,075.00			

Agency Explanation

21-KY-FAY-000061. This line covers the cost of salary and burdens/benefits for a total of 1.5 FTE for the CSEPP program. The FTE split is proposed as follows 1. FTE CSEPP Manager and .5 FTE for the PIO position. The annual estimate for 1.5 FTE positions' salary is \$95,000.

21-KY-FAY-000062-This line covers the cost of salary and burdens/benefits for CSEPP personnel listed in line 20-KY-FAY-000061. This line has increased due to increases in our local required pension contribution.

21-KY-FAY-000061 was increased by \$18,000.00

21-KY-FAY-000062 was increased by \$3,075.00

21-KY-FAY-000065 was decreased by (\$200.00)

21-KY-FAY-000076 was decreased by (\$18,000.00)

21-KY-FAY-000449 was decreased by (\$1,000.00)

21-KY-FAY-000451 was increased by \$55,000.00

21-KY-FAY-000455 was increased by \$26,000.00

21-KY-FAY-000462 was decreased by (\$3,000.00)

21-KY-FAY-000468 was decreased by (\$89,000.00)

21-KY-FAY-000470 was increased by \$12,000.00

21-KY-FAY-000475 was decreased by (\$2,875.00)

21-KY-FAY-061 This is a BOC line effected by the delayed FY22 award. Reallocated funds are being used to carry through until the award is received and, covers the shortage from two city-wide raises in January and July.

21-KY-FAY-062 This is a BOC line effected by the delayed FY22 award. Reallocated funds are being used to cover the shortage.

21-KY-FAY-000061 - state concurs

21-KY-FAY-000062 - state concurs

21-KY-FAY-000061 - state concurs; monies to cover salaries through September 30, 2022 due to waiting on FY22 budget .. process through LFUCG Council.
KMH 7/14/2022

21-KY-FAY-000062 - state concurs; monies to cover burdens/benefits through September 30, 2022 due to waiting on FY22 budget .. process through LFUCG Council. KMH 7/14/2022

Region Remarks

21-KY-FAY-000061 RIV Concurr (AS)

21-KY-FAY-000062 RIV Concurr (AS)

FEMA HQ Remarks

FEMA HQ concurs with the Region's recommendations as follows:

21-KY-FAY-000061 \$95,000

21-KY-FAY-000062 \$39,000

NJK

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM

Budget Information Worksheet, Award Year(s): 2021

State of Kentucky

Fayette

Protective Actions

Item #	Object Class	Description	In-direct Cos	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
21-KY-FAY-000452	Equipment	Decon Equipment and PPE related items	N	\$57,000.00	\$57,000.00	\$52,000.00	\$52,000.00	1	O&M	09/30/2022
21-KY-FAY-000456	Other	Traffic Control /Reception Center/Evacuee support	N	\$140,000.00	\$0.00	\$0.00	\$0.00	1	O&M	
21-KY-FAY-000470	Equipment	Protective Acton Equipment -	N	\$37,000.00	\$0.00	\$23,600.00	\$35,600.00	1	O&M	09/30/2022
21-KY-FAY-000478	Other	Jacobson Park Reception Center improvements	N	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	5	O&M	09/30/2022
Subtotals :				\$260,000.00	\$83,000.00	\$101,600.00	\$113,600.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$260,000.00	\$83,000.00	\$101,600.00	\$113,600.00			

Agency Explanation

21-KY-FAY-000452. This line covers the cost of supplies to support decontamination and other protective action activities. \$3000 for replacement cannisters for LPD respirators, \$10,000 Heat and AC for rehab tent, \$6,000 annual PPE replacement kits for hospitals, \$10,000 for Fire's replacement PPE, 6 evacuation chairs \$14,970 (\$2495 ea), 4 battery-operated scene lights \$2400 (\$600 ea), 2 REX stretchers \$4600 (\$2300 each) \$6000 for 15 biocell APS (1-piece plastic that encapsulates EMS units) (\$400 ea). Quotes and specs sent under separate cover.

21-KY-FAY-000456. This line covers the cost of supplies and activities associated with reception and support of evacuees at our Reception Center and other locations that support evacuee functions. Specifically this line covers the cost of signs and supplies for our reception agencies. Purchase 4 solar message boards @ \$34,000 each. Police deployment plan under separate cover.

21- KY-FAY-478. \$20,000 to replace shelter cots (\$100 ea), \$6000 for 300 shelter blankets. 15 were purchased in 2015, 200 were purchased in 2010.

21-KY-FAY-470 \$21,000 for ACC fencing and trailer (to transport fencing), signs and ATV Gator for \$16000 (for Parks). To be used at Raven Run since this park's terrain is very challenging under the best of circumstances.

21-KY-FAY-000061 was increased by \$18,000.00

21-KY-FAY-000062 was increased by \$3,075.00

21-KY-FAY-000065 was decreased by (\$200.00)

21-KY-FAY-000076 was decreased by (\$18,000.00)

21-KY-FAY-000449 was decreased by (\$1,000.00)

21-KY-FAY-000451 was increased by \$55,000.00

21-KY-FAY-000455 was increased by \$26,000.00

21-KY-FAY-000462 was decreased by (\$3,000.00)

21-KY-FAY-000468 was decreased by (\$89,000.00)

21-KY-FAY-000470 was increased by \$12,000.00

21-KY-FAY-000475 was decreased by (\$2,875.00)

21-KY-FAY-470 Reallocated funds being requested toward purchase of an HVAC unit for Animal Care & Control's Zumro system which was purchased with FY20 funds. \$32,000 was awarded for the system which delivered after BGAD21. Also, due to the Covid pandemic, Field Ex was canceled until Spring 2022. It was during the May 2022 Shelter Ex that the Zumro was used for the first time. Temperatures that day were in the 80s and, it became obvious very quickly that animals would die if housed in the Zumro without a cooling system. This is documented in the EX write-ups by evaluators. As demonstrated during disasters, residents will not evacuate/relocate without their pets. In the event of a chemical accident and decon is needed, a safe space is required.

Grantee Remarks

21-KY-FAY-000452 - state concurs

21-KY-FAY-000456 - state non-concurs; Note: this project is not in LCCE, KYEM considers this a UFER (un-funded request) pending review of specific project.

21-KY-FAY-000470 - state non-concurs; Note: this project is not in LCCE, KYEM considers this a UFER (un-funded request) pending review of specific project.

21-KY-FAY-000478 - state concurs

21-KY-FAY-000470 - state concurs; utilizing quote from Hospital ZUMRO Replacement Project. KMH 7/14/2022

21-KY-FAY-000452 - RIV concurs \$51,000 Does not concur with Biocell APS.(AS)

21-KY-FAY-000456 - RIV does not concur (KW).

21-KY-FAY-000470 - RIV concurs with PPE / filter replacements and REX Stretchers. RIV does not recommend with remaining items (KW).

FEMA HQ Remarks

FEMA HQ concurs with Region's recommendation as follows:

21-KY-FAY-000452 \$52,000

21-KY-FAY-000456 \$0

21-KY-FAY-000470 \$23,600

21-KY-FAY-000478 \$26,000

NJK

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM

Budget Information Worksheet, Award Year(s): 2021

State of Kentucky

Fayette

Public Outreach/Education Program

Item #	Object Class	Description	In-direct Cos	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	AppnCat e-go	Appn Period End Date
21-KY-FAY-000453	Contractual	Public outreach program/educational program	N	\$100,000.00	\$20,000.00	\$20,000.00	\$20,000.00	BO	O&M	09/30/2022
Subtotals :				\$100,000.00	\$20,000.00	\$20,000.00	\$20,000.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$100,000.00	\$20,000.00	\$20,000.00	\$20,000.00			

Agency Explanation

21-KY-FAY-000453-This line includes the costs for development, printing and copying of CSEPP related informational materials, and preparedness/educational items, public outreach events and general media and Close-out campaign projects. \$60,000 to be used for Fayette County's use, including Close-out campaign and, the other \$40,000 for the CSEPP footprint's Access & Functional Needs community/ LEP community. Examples of items we will promote includes: promotion of our App, LexAlerts, Family plan kit, calendar mailing, etc. These promotions will occur through the use of transit, theaters, newspapers, local magazines, ball park banners, brochures, social media, etc

Grantee Remarks

21-KY-FAY-000453 - state concurs with LCCE (\$20,000); pending outreach objectives. Unallowable cost: souvenirs, models, gifts or items that clearly promote agency. Cost appropriate items: all hazard information, such as allowable promotional items, advertising items and kiosk.

KYEM considers remaining funds as a UFER (un-funded request) pending review of specific project.

Region Remarks

21-KY-FAY-000453 RIV concurs with State. (KW)

FEMA HQ Remarks

FEMA HQ concurs with the Region's recommendation as follows:

21-KY-FAY-000453 \$20000- Note: Requested amount is 80K above the LCCE. This line is funded at the amount listed in the LCCE.

NJK

CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2021
State of Kentucky
Fayette
Training Program

Item #	Object Class	Description	In-direct Cos	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	AppnCat e-go	Appn Period End Date
21-KY-FAY-000475	Other	Training	N	\$3,500.00	\$3,500.00	\$3,500.00	\$625.00	BO	O&M	09/30/2022
Subtotals :				\$3,500.00	\$3,500.00	\$3,500.00	\$625.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$3,500.00	\$3,500.00	\$3,500.00	\$625.00			

Agency Explanation

21-KY-FAY-000475-This line includes the cost of training for first responders and medical personnel, EM office staff, EM volunteers, and related positions. Examples of training includes EOC coordinator training, financial training, and other related courses.
 21-KY-FAY-000061 was increased by \$18,000.00
 21-KY-FAY-000062 was increased by \$3,075.00
 21-KY-FAY-000065 was decreased by (\$200.00)
 21-KY-FAY-000076 was decreased by (\$18,000.00)
 21-KY-FAY-000449 was decreased by (\$1,000.00)
 21-KY-FAY-000451 was increased by \$55,000.00
 21-KY-FAY-000455 was increased by \$26,000.00
 21-KY-FAY-000462 was decreased by (\$3,000.00)
 21-KY-FAY-000468 was decreased by (\$89,000.00)
 21-KY-FAY-000470 was increased by \$12,000.00
 21-KY-FAY-000475 was decreased by (\$2,875.00)

21-KY-FAY-475 Reallocating unused Training funds toward Personnel Line 062 Fringe Benefits

Grantee Remarks

21-KY-FAY-000475 - state concurs
 21-KY-FAY-000475 - state concurs; monies to cover burdens/benefits through September 30, 2022 due to waiting on FY22 budget .. process through LFUCG Council. KMH 7/14/2022

Region Remarks

21-KY-FAY-000475 RIV concurs. (AS)

FEMA HQ concurs with the Region's recommendation as follows:

21-KY-FAY-000475 \$3500

NJK

Fayette	Amount Requested	State Recommended	Region Recommended	FEMA HQ Approve
Subtotals:	\$2,410,923.00	\$888,923.00	\$2,032,523.00	\$1,997,523.00
Indirect Costs:	\$0.00	\$0.00	\$0.00	\$0.00
Agency Totals:	\$2,410,923.00	\$888,923.00	\$2,032,523.00	\$1,997,523.00