

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2019
State of Kentucky
Fayette
Administration

Item #	Object Class	Description	In-direct Costs	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
19-KY-FAY-000012	Contractual	Maintenance Cost Share	No	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	BOC	O&M	09/30/2020
19-KY-FAY-000063	Supplies	CSEPP Share of Office Supplies and Phone service	No	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	BOC	O&M	09/30/2020
19-KY-FAY-000076	Travel	CSEPP Travel	No	\$35,000.00	\$35,000.00	\$35,000.00	\$7,493.00	BOC	O&M	09/30/2020
19-KY-FAY-000455	Other	Contract administrative support	No	\$153,000.00	\$153,000.00	\$153,000.00	\$213,694.00	BOC	O&M	09/30/2020
Subtotals :				\$205,000.00	\$205,000.00	\$205,000.00	\$238,187.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$205,000.00	\$205,000.00	\$205,000.00	\$238,187.00			

Agency Explanation

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

19-KY-FAY-000063-This line covers estimated office supplies (\$3500), actual cell phone costs (\$3540), estimated cost for bonding financial personnel (\$6000) and other office related equipment to support CSEPP activities. Cell phones are paid as follows: 100% for CSEPP Mgr, 100% for Admin support, 100% for Planner/WebEOC contract, and 50% for PIO.

19-KY-FAY-000076- This line covers estimated travel costs for Fayette County EM office program employees, other EM employees who support CSEPP activations, Planner/WebEOC contract position, 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. A portion of this line will be used for the Planner/WebEOC contract position for travel to other CSEPP counties for training and data setup for the WEBEOC system. 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. Money to cover travel expenses for the contractor in charge of the LEP CSEPP program-wide project has been included. Estimated cost of travel for the LEP contractor is \$10000.

19-KY-FAY-000455 - This line covers a full-time contract Planner/WebEOC position that is paid with 100% CSEPP funds. This line covers 100% of the actual cost for contract support for a full-time Planner/WebEOC position as well as the cost of training courses and conference to stay proficient in the software program. This contract position will be responsible for the WebEOC administration, development, research, training and exercise coordination for the 10 county CSEP program. Additionally this position will be expected to be proficient in the Webpuff program and assist with the in-house training courses. The contract

planning support position will 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. This request will be reviewed each year to assess the program's need for the funding of this contract position. 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 is \$93000. This line additionally includes the cost to hire a contractor to research and develop materials for LEP issues across the entire CSEPP footprint (all 10 counties). This position would be funded by an annual contract that would be reviewed annually for need. This estimated cost is \$60,000. Additional justification has been developed and submitted to recipients via email.

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

19-KY-FAY-000061 was decreased by (\$3,424.00)

19-KY-FAY-000455 was increased by \$3,424.00

19-KY-FAY-000455 This line covers a full-time contract Exercise Administrative Support position. This individual will perform a variety of highly skilled office, administrative and clerical duties, including:

Prepares, implements and coordinates projects; presents recommendations and/or alternative solutions relative to project development and changes; makes recommendations to supervisor. Coordinates the annual CSEPP exercise; Assisting with exercise administration issues such as: recruiting exercise volunteers, assembling volunteer packets, updating and collecting exercise documents, ordering exercise supplies, exercise design, coordinating exercise plans with participating agencies and any other miscellaneous coordination issues, Develops After Action Review (AAR) documents from CAIRA and annual exercises, Ensures AAR items from the Final exercise report, hot wash notes, and exercise controller notes, are entered into Divisions of Emergency Management (DEM) AAR database and that items assigned to this position are completed. Additionally, this position is key personnel in assisting CSEPP Manager with Close-out activities; including but not limited to inventory disposition, and recording. Other duties as assigned. Total contract cost for this position is \$60,694.40 annually paid 100% with CSEPP funds.

This line also covers a full-time contract Planner/WebEOC position that is paid with 100% CSEPP funds. This line covers 100% of the actual cost for contract support for a full-time Planner/WebEOC position as well as the cost of training courses and conference to stay proficient in the software program. This contract position will be responsible for the WebEOC administration, development, research, training and exercise coordination for the 10 county CSEP program. Additionally this position will be expected to be proficient in the Webpuff program and assist with the in-house training courses. The contract planning support position will 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. This request will be reviewed each year to assess the program's need for the funding of this contract position. 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 is \$93000. This line additionally includes the cost to hire a contractor to research and develop materials for LEP issues across the entire CSEPP footprint (all 10 counties). This position would be funded by an annual contract that would be reviewed annually for need. This estimated cost is \$60,000. Additional justification has been developed and submitted to recipients via email.

19-KY-FAY-000014 was decreased by (\$4,374.32)

19-KY-FAY-000061 was decreased by (\$5,064.00)
19-KY-FAY-000062 was decreased by (\$4,000.00)
19-KY-FAY-000064 was decreased by (\$15,241.92)
19-KY-FAY-000076 was decreased by (\$27,507.00)
19-KY-FAY-000449 was increased by \$8,853.00
19-KY-FAY-000451 was increased by \$10,661.19
19-KY-FAY-000452 was increased by \$4,374.32
19-KY-FAY-000453 was increased by \$15,241.92
19-KY-FAY-000454 was decreased by (\$10,661.19)
19-KY-FAY-000456 was increased by \$9,064.00
19-KY-FAY-000468 was decreased by (\$8,853.00)
19-KY-FAY-000473 was increased by \$27,507.00

Grantee Remarks

19-KY-FAY-000012-State Concurs
19-KY-FAY-000063-State Concurs
19-KY-FAY-000076-State Concurs
19-KY-FAY-000455-State Concurs with the LEP position to support the KYEM (State) Civil Liberties position.

19-KY-FAY-000455 was increased by \$57,270.00

Region Remarks

19-KY-FAY-000012, 19-KY-FAY-000063, 19-KY-FAY-000076, & 19-KY-FAY-000455 - FEMA Region IV (CW) concurs with all four line items

FEMA HQ Remarks

FEMA HQ Concurs with Region IV Recommendation.MJC

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2019
State of Kentucky
Fayette
Alert and Notification System

Item #	Object Class	Description	In-direct Costs	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
19-KY-FAY-000065	Other	CSEPP Share of Voice/Data Line Cost	No	\$200.00	\$200.00	\$200.00	\$200.00	BOC	O&M	09/30/2020
19-KY-FAY-000454	Other	Maintenance/Replacement of A&N	No	\$58,000.00	\$58,000.00	\$58,000.00	\$47,338.81	BOC	O&M	09/30/2020
19-KY-FAY-000473	Equipment	Alert notification equipment	No	\$500.00	\$500.00	\$500.00	\$28,007.00	BOC	O&M	09/30/2020
19-KY-FAY-000479	Equipment	AM radio system	No	\$14,000.00	\$0.00	\$0.00	\$14,000.00	4	O&M	09/30/2020
Subtotals :				\$72,700.00	\$58,700.00	\$58,700.00	\$89,545.81			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$72,700.00	\$58,700.00	\$58,700.00	\$89,545.81			

Agency Explanation

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

19-KY-FAY-000454- This line covers the cost share of the annual maintenance for the new Alert and Notification system (\$40,000). 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 26% of the annual AM radio maintenance costs for the AM radio system (estimate of \$1000). It covers the Alertus beacon system annual maintenance cost. The CSEPP cost share of this system is 33% and is approximately \$1000. It covers 50% of the Deaflink annual maintenance cost which is \$14000.

19-KY-FAY-000473. There is \$500 included in this budget to cover the cost of weather radios for the Fayette PAZ area.

19-KY-FAY-479 This line covers the cost of AM radio signs to instruct relocated citizens to tune to 1620 for emergency information. Estimated cost of \$14000 to fabricate and install signs. A detailed explanation has been developed and sent via email.

19-KY-FAY-000014 was decreased by (\$4,374.32)
19-KY-FAY-000061 was decreased by (\$5,064.00)
19-KY-FAY-000062 was decreased by (\$4,000.00)
19-KY-FAY-000064 was decreased by (\$15,241.92)
19-KY-FAY-000076 was decreased by (\$27,507.00)
19-KY-FAY-000449 was increased by \$8,853.00

19-KY-FAY-000451 was increased by \$10,661.19
19-KY-FAY-000452 was increased by \$4,374.32
19-KY-FAY-000453 was increased by \$15,241.92
19-KY-FAY-000454 was decreased by (\$10,661.19)
19-KY-FAY-000456 was increased by \$9,064.00
19-KY-FAY-000468 was decreased by (\$8,853.00)
19-KY-FAY-000473 was increased by \$27,507.00

19-KY-FAY-000473-Purchase of Alert Notification devices and any associated cost to ensure equipment is functional.

19-KY-FAY-473 This line will also include update of Alertus beacons in many locations with reallocated funds.

Grantee Remarks

19-KY-FAY-000065-State Concur
19-KY-FAY-000454-State Concur
19-KY-FAY-000473-State Concur
19-KY-FAY-000479-This would be considered a UFER (unfunded request) willing to relook at this project in FY2020 budget as long as signage is located in the Jacobson Park and Richmond road area. Justification provided this submission was for signs outside of this area and KYEM does not support requested locations.

state concurs with request amendment# 3251 KMH 8/17/2020

19-KY-FAY-473 state concurs KMH 8/31/2020

Region Remarks

19-KY-FAY-000065, 19-KY-FAY-000454, & 19-KY-FAY-000473 - FEMA Region IV(CW) concurs with all three line items.

19-KY-FAY-000479 - FEMA Region IV (CW) agrees with the State that this is not a CSEPP Requirement.

FEMA HQ Remarks

FEMA HQ Concur with Region IV Recommendations for line items 065, 454, and 473. FEMA HQ approves \$14,000 for line 19-KY-FAY-000479. FEMA HQ approves \$14,000 in this line based on additional clarification provided in an email from Fayette County on 18 March 2019.MJC

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2019
State of Kentucky
Fayette
Automation

Item #	Object Class	Description	In-direct Costs	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
19-KY-FAY-000465	Other	Computer, Software and Hardware	No	\$63,000.00	\$63,000.00	\$63,000.00	\$63,000.00	BOC	O&M	09/30/2020
Subtotals :				\$63,000.00	\$63,000.00	\$63,000.00	\$63,000.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$63,000.00	\$63,000.00	\$63,000.00	\$63,000.00			

Agency Explanation

19-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 for the software maintenance on the EOC virtual servers (estimate \$13200). This cost has increased due to changes in the amount of service provided by our LFUCG IT department. This also includes an estimate for the replacement of the 5 CSEPP field computers (shelter, reception center, and PIO) and accessories on a 3 year replacement cycle. Estimate for this cost is \$10000. Line also includes cost to replace 5 galaxy tablets that are used at our reception center and shelter for reunification. Estimate of the cost is \$3500 and is 100% CSEPP. It also covers 100% of the cost for Creative Cloud licenses for the JIC machines at a cost of \$3000. Additionally, money is included to upgrade the storage capacity of our servers for our EOC thin clients. This is 100% CSEPP funded. (estimate of \$28000). A detailed justification has been developed and sent via email.

19-KY-FAY-000465- \$3000 to update Combined Impacted Infrastructure Client WebEOC boards to utilize Maps functionality and Maps Add-on functionality on the Special Events Calendar Client.
This replaces the Creative Cloud licenses.
No change to funding request. In lieu of the Creative Cloud (\$3000) and VM Ware subscription (\$2000) we're using the funds to purchase VM Ware Windows Enterprise OS, Software Assurance (SA) .

Grantee Remarks

19-KY-FAY-000465-State Concur

19-KY-FAY-000465 State Concur with updated narrative 12.5.2019
state concurs KMH

Region Remarks

19-KY-FAY-000465 - FEMA Region IV (CW) concurs with this line item.

FEMA HQ Remarks

FEMA HQ Concurs with Region IV Recommendation.MJC

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2019
State of Kentucky
Fayette
Communications System

Item #	Object Class	Description	In-direct Costs	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
19-KY-FAY-000014	Equipment	Communication equipment replacement	No	\$12,000.00	\$12,000.00	\$12,000.00	\$7,625.68	BOC	O&M	09/30/2020
19-KY-FAY-000449	Other	CSEPP Share of Communications Cost & Enhancement	No	\$10,000.00	\$10,000.00	\$10,000.00	\$18,853.00	BOC	O&M	09/30/2020
19-KY-FAY-000462	Other	Communications System Maintenance	No	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	BOC	O&M	09/30/2020
Subtotals :				\$26,000.00	\$26,000.00	\$26,000.00	\$30,478.68			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$26,000.00	\$26,000.00	\$26,000.00	\$30,478.68			

Agency Explanation

19-KY-FAY-000014- This line covers the cost of radio replacements and ESF2 parts that are scheduled to be replaced. See justification for the ESF2 expenses submitted via email.

19-KY-FAY-000449. This line covers the cost of ehancements 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. It also includes cost for ARES communication improvements estimated to be \$3000. A detailed explanation has been developed and sent via email.

19-KY-FAY-000462-This line covers maintenance costs for all communication devices. It includes a 50% maintenance cost for the BDA cellular system at an estimate of \$340 annually and repairs in case something breaks.

19-KY-FAY-000014 was decreased by (\$4,374.32)
19-KY-FAY-000061 was decreased by (\$5,064.00)
19-KY-FAY-000062 was decreased by (\$4,000.00)
19-KY-FAY-000064 was decreased by (\$15,241.92)
19-KY-FAY-000076 was decreased by (\$27,507.00)
19-KY-FAY-000449 was increased by \$8,853.00
19-KY-FAY-000451 was increased by \$10,661.19
19-KY-FAY-000452 was increased by \$4,374.32
19-KY-FAY-000453 was increased by \$15,241.92
19-KY-FAY-000454 was decreased by (\$10,661.19)

19-KY-FAY-000456 was increased by \$9,064.00
19-KY-FAY-000468 was decreased by (\$8,853.00)
19-KY-FAY-000473 was increased by \$27,507.00

19-KY-FAY-000449-Purchase of a HPR antenna and all associated cost to ensure equipment is functional.

19-KY-FAY-449 This line also includes purchase of HPR antenna that will be added to the system.

Grantee Remarks

19-KY-FAY-000014-State Concur
19-KY-FAY-000449-State Concur
19-KY-FAY-000462-State Concur

state concurs with request amendment# 3251 KMH 8/17/2020
19-KY-FAY-449 state concurs KMH 8/31/2020

Region Remarks

19-KY-FAY-000014, 19-KY-FAY-000449, & 19-KY-FAY-000462 - FEMA Region IV (CW) concurs with all three line items.

FEMA HQ Remarks

FEMA HQ Concur with Region IV Recommendation.MJC

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2019
State of Kentucky
Fayette
Coordinated Plans

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

Agency Explanation

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

Grantee Remarks

Region Remarks

FEMA HQ Remarks

N/A

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2019
State of Kentucky
Fayette
Emergency Operations Center

Item #	Object Class	Description	In-direct Costs	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
19-KY-FAY-000451	Equipment	EOC/JIC Enhancements	No	\$45,000.00	\$25,000.00	\$25,000.00	\$55,661.19	3	O&M	09/30/2020
19-KY-FAY-000458	Contractual	Service/Maintenance Contracts	No	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	BOC	O&M	09/30/2020
Subtotals :				\$80,000.00	\$60,000.00	\$60,000.00	\$90,661.19			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$80,000.00	\$60,000.00	\$60,000.00	\$90,661.19			

Agency Explanation

19-KY-FAY-000451-This line covers the cost of various supplies to add to or supplement our current capabilities in our EOC. The building systems are still evolving and items/issues are being discovered at least quarterly. These funds are to cover those costs.
This line also includes 25K to deal with technical issues that have arisen in the EOC after a surge occurred this year. Issues to address have been recommended by Jim Krebs. A detailed explanation of costs has been distributed via email.

19-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 hosting cost (estimate of \$3600) for one site. LFUCG pays 100% of the hosting cost for the second site. It also includes the CSEPP 46% cost share of the WebEOC maintenance cost (estimate of \$9000). 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 \$2600). This line also covers 50% cost share of the generator at the PSOC (CSEPP share is \$5100). 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). It also covers 50% cost of UPS batteries that support the EOC, AV and DEM computers (CSEPP share is \$4600).

19-KY-FAY-000451-This line covers the cost of various supplies to add to or supplement our current capabilities in our EOC. The building systems are still evolving and items/issues are being discovered at least quarterly. These funds are to cover those costs.
This line also includes 25K to deal with technical issues that have arisen in the EOC after a surge occurred this year. Issues to address have been recommended by Jim Krebs. A detailed explanation of costs has been distributed via email.
This also includes purchase and installation of protective dividers/screens between work stations to prevent spread of germs while staffed.

19-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 hosting cost (estimate of \$3600) for one site. LFUCG pays 100% of the hosting cost for the second site. It also includes the CSEPP 46% cost share of the WebEOC maintenance cost (estimate of \$9000). 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 \$2600). This line also covers 50% cost

share of the generator at the PSOC (CSEPP share is \$5100). 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). It also covers 50% cost of UPS batteries that support the EOC, AV and DEM computers (CSEPP share is \$4600).

19-KY-FAY-000014 was decreased by (\$4,374.32)
19-KY-FAY-000061 was decreased by (\$5,064.00)
19-KY-FAY-000062 was decreased by (\$4,000.00)
19-KY-FAY-000064 was decreased by (\$15,241.92)
19-KY-FAY-000076 was decreased by (\$27,507.00)
19-KY-FAY-000449 was increased by \$8,853.00
19-KY-FAY-000451 was increased by \$10,661.19
19-KY-FAY-000452 was increased by \$4,374.32
19-KY-FAY-000453 was increased by \$15,241.92
19-KY-FAY-000454 was decreased by (\$10,661.19)
19-KY-FAY-000456 was increased by \$9,064.00
19-KY-FAY-000468 was decreased by (\$8,853.00)
19-KY-FAY-000473 was increased by \$27,507.00

19-KY-FAY-000451-Purchase of mondopads & veiwer (digital display board ad controller) and any associated cost to make the equipment functional.

19-KY-FAY-000451-This line also includes purchase of two (2) out of five large digital monitors with control centers to be updated.

Grantee Remarks

19-KY-FAY-000451-State Concurs to support \$25,000 for Surge issues, the \$20,000 for EOC enhancements, no quotes were provided or breakout of cost. KYEM considers this a UFER pending review of specific projects.
19-KY-FAY-000458-State Concurs
state concurs KMH 8/4/2020
state concurs with request amendment# 3251 KMH 8/17/2020
19-KY-FAY-000451 state concurs KMH 8/31/2020

Region Remarks

19-KY-FAY-000451 - FEMA Region IV (CW) concurs and agree with the State for this line item.

19-KY-FAY-000458 - FEMA Region IV (CW) concurs with this line item.

FEMA HQ Remarks

FEMA HQ will add \$20,000 to line item 19-KY-FAY-000451 per budget discussion. Concur with Region IV for the remaining line 458.MJC

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2019
State of Kentucky
Fayette
Exercise Program

Item #	Object Class	Description	In-direct Costs	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
19-KY-FAY-000064	Supplies	CSEPP Exercise Program	No	\$18,000.00	\$18,000.00	\$18,000.00	\$2,758.08	BOC	O&M	09/30/2020
Subtotals :				\$18,000.00	\$18,000.00	\$18,000.00	\$2,758.08			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$18,000.00	\$18,000.00	\$18,000.00	\$2,758.08			

Agency Explanation

19-KY-FAY-000064-This line includes the cost of CSEPP exercise supplies, exercise food, 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.
19-KY-FAY-000014 was decreased by (\$4,374.32)
19-KY-FAY-000061 was decreased by (\$5,064.00)
19-KY-FAY-000062 was decreased by (\$4,000.00)
19-KY-FAY-000064 was decreased by (\$15,241.92)
19-KY-FAY-000076 was decreased by (\$27,507.00)
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19-KY-FAY-000453 was increased by \$15,241.92
19-KY-FAY-000454 was decreased by (\$10,661.19)
19-KY-FAY-000456 was increased by \$9,064.00
19-KY-FAY-000468 was decreased by (\$8,853.00)
19-KY-FAY-000473 was increased by \$27,507.00

Grantee Remarks

19-KY-FAY-000064-State Concur

Region Remarks

19-KY-FAY-000064 - FEMA Region IV (CW) concurs with this line item.

FEMA HQ Remarks

FEMA HQ Concurs with Region IV Recommendation.MJC

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2019
State of Kentucky
Fayette
Medical Program

Item #	Object Class	Description	In-direct Costs	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
19-KY-FAY-000468	Supplies	Medical Supplies	No	\$47,000.00	\$10,000.00	\$10,000.00	\$41,147.00	2	O&M	09/30/2020
Subtotals :				\$47,000.00	\$10,000.00	\$10,000.00	\$41,147.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$47,000.00	\$10,000.00	\$10,000.00	\$41,147.00			

Agency Explanation

19-KY-FAY-000468- This line provides maintenance funds medical needs with our EMS or for health-related agencies in the community. It also includes 2 vents for UKMC to use in a CSEPP event (estimate of \$37000).
19-KY-FAY-000014 was decreased by (\$4,374.32)
19-KY-FAY-000061 was decreased by (\$5,064.00)
19-KY-FAY-000062 was decreased by (\$4,000.00)
19-KY-FAY-000064 was decreased by (\$15,241.92)
19-KY-FAY-000076 was decreased by (\$27,507.00)
19-KY-FAY-000449 was increased by \$8,853.00
19-KY-FAY-000451 was increased by \$10,661.19
19-KY-FAY-000452 was increased by \$4,374.32
19-KY-FAY-000453 was increased by \$15,241.92
19-KY-FAY-000454 was decreased by (\$10,661.19)
19-KY-FAY-000456 was increased by \$9,064.00
19-KY-FAY-000468 was decreased by (\$8,853.00)
19-KY-FAY-000473 was increased by \$27,507.00

19-KY-FAY-468 This line includes purchase of Zumro tent system for St Joe Hospital being funded with \$40,000 from State reallocation.

Grantee Remarks

19-KY-FAY-000468-State concurs with \$10,000 for medical supplies. The \$37,000 for vents is considered a UFER and should additional monies be available would look at this project for approval with proper justification to state, region and headquarter.

19-KY-FAY-000468 was increased by \$40,000.00

state concurs KMH 8/31/2020

Region Remarks

19-KY-FAY-000468 - FEMA Region IV (CW) concurs with the State.

FEMA HQ Remarks

FEMA HQ approves \$15,000 for line item 19-KY-FAY-000468.MJC

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2019
State of Kentucky
Fayette
Personnel

Item #	Object Class	Description	In-direct Costs	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
19-KY-FAY-000061	Personnel	CSEPP Salaries	No	\$108,000.00	\$108,000.00	\$108,000.00	\$99,512.00	BOC	O&M	09/30/2020
19-KY-FAY-000062	Fringe Benefits	CSEPP Burdens/Benefits	No	\$45,000.00	\$45,000.00	\$45,000.00	\$48,700.00	BOC	O&M	09/30/2020
Subtotals :				\$153,000.00	\$153,000.00	\$153,000.00	\$148,212.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$153,000.00	\$153,000.00	\$153,000.00	\$148,212.00			

Agency Explanation

19-KY-FAY-000061. This line covers the cost of salary and burdens/benefits for a total of 1.75 FTE for the CSEPP program. The FTE split is proposed as follows: 0.75 FTE CSEPP Manager, 0.50 FTE Public Information Officer, and .50 FTE Admin Support positions. The cost includes a 2% COLA raise for the CSEPP Manager, Public Information Officer, and the Admin Support. The annual estimate for 1.75 FTE positions' salary is \$103,000. An additional 5K of salary costs have been added to this line to address a personnel budget shortfall in CSEPP_2018. Fayette requested additional funds from KYEM to cover the CSEPP_2018 shortfall and we were instructed by KYEM to add the shortfall to the FY19 budge request.

19-KY-FAY-000062-This line covers the cost of salary and burdens/benefits for CSEPP personnel listed in line 19-KY-FAY-000061. There is an increase in this line due the increased contributions for the pension benefit. An additional \$9000 has been added to this line to address a budget shortfall in CSEPP_2018. Fayette requested additional funds to cover this shortfall and was instructed to add additional funds to the CSEPP_2019 budget.

19-KY-FAY-000061 was decreased by (\$3,424.00)
19-KY-FAY-000455 was increased by \$3,424.00

19-KY-FAY-000061. This line covers the cost of salary and burdens/benefits for a total of 1.50 FTE for the CSEPP program. The FTE split is proposed as follows: 1 FTE CSEPP Manager, 0.50 FTE Public Information Officer. The cost includes a 2% COLA raise for the CSEPP Manager, Public Information Officer. The annual estimate for 1.50 FTE positions' salary is \$146,689.40. An additional 5K of salary costs have been added to this line to address a personnel budget shortfall in CSEPP_2018. Fayette requested additional funds from KYEM to cover the CSEPP_2018 shortfall and we were instructed by KYEM to add the shortfall to the FY19 budge request.

19-KY-FAY-000062-This line covers the cost of salary and burdens/benefits for CSEPP personnel listed in line 19-KY-FAY-000061. There is an increase in this line due the increased contributions for the pension benefit and, to cover the FTE CSEPP Manager's benefits. An additional \$9000 has been added to this line to address a budget shortfall in CSEPP_2018. Fayette requested additional funds to cover this shortfall and was instructed to add additional funds to the CSEPP_2019 budget. 19-KY-FAY-000061
19-KY-FAY-000014 was decreased by (\$4,374.32)

19-KY-FAY-000061 was decreased by (\$5,064.00)
19-KY-FAY-000062 was decreased by (\$4,000.00)
19-KY-FAY-000064 was decreased by (\$15,241.92)
19-KY-FAY-000076 was decreased by (\$27,507.00)
19-KY-FAY-000449 was increased by \$8,853.00
19-KY-FAY-000451 was increased by \$10,661.19
19-KY-FAY-000452 was increased by \$4,374.32
19-KY-FAY-000453 was increased by \$15,241.92
19-KY-FAY-000454 was decreased by (\$10,661.19)
19-KY-FAY-000456 was increased by \$9,064.00
19-KY-FAY-000468 was decreased by (\$8,853.00)
19-KY-FAY-000473 was increased by \$27,507.00

Grantee Remarks

19-KY-FAY-000061-State Concur
19-KY-FAY-000062-State Concur

State Concur with FTE change 11/12/2019 JNP
19-KY-FAY-000062 was increased by \$7,700.00

Region Remarks

19-KY-FAY-000061 & 19-KY-FAY-000062 - FEMA Region IV (CW) concurs with both line items.

FEMA HQ Remarks

FEMA HQ Concur with Region IV Recommendation.MJC

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2019
State of Kentucky
Fayette
Protective Actions

Item #	Object Class	Description	In-direct Costs	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
19-KY-FAY-000452	Equipment	Decon Equipment and PPE related items	No	\$47,000.00	\$15,000.00	\$15,000.00	\$19,374.32	1	O&M	09/30/2020
19-KY-FAY-000456	Other	Traffic Control /Reception Center/Evacuee support	No	\$73,000.00	\$1,500.00	\$1,500.00	\$10,564.00	1	O&M	09/30/2020
19-KY-FAY-000470	Equipment	Protective Acton Equipment - Prime mover	No	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	1	O&M	09/30/2020
19-KY-FAY-000478	Other	Jacobson Park Reception Center improvements	No	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	5	O&M	09/30/2020
Subtotals :				\$202,000.00	\$96,500.00	\$98,500.00	\$111,938.32			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$202,000.00	\$96,500.00	\$98,500.00	\$111,938.32			

Agency Explanation

19-KY-FAY-000452. This line covers the cost of supplies to support decontamination and other protective action activities. The purchase of hospital PPE kits (estimate of \$12,000), replacement ID decon kits, replacement of Lexington Police Department respirators for screening (estimate of \$25000), heat and air for the recently purchased rehab tent for LFD (estimate of \$7000), and \$3000 for other incidental needs that may arise.

19-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, a vehicle for Animal Care and Control to pull trailers for use in animal sheltering (estimated cost of \$39000), and a tent for animal sheltering (estimated cost of \$32000), as well as muzzels for decon (estimate of \$500). See detailed explanation for these projects that were sent via email.

19- KY-FAY-478 This line covers the cost to replace the tree that had to be removed at Jacobson Park when the meteorological tower was installed. The tree was removed out of concern for potential interference.

KY-FAY-470 This line covers the cost to replace the prime mover (estimate of \$80000).

19-KY-FAY-456 (estimate of \$500) to include shelter and decon supplies for animal care and control field operations

19-KY-FAY-000014 was decreased by (\$4,374.32)

19-KY-FAY-000061 was decreased by (\$5,064.00)

19-KY-FAY-000062 was decreased by (\$4,000.00)

19-KY-FAY-000064 was decreased by (\$15,241.92)

19-KY-FAY-000076 was decreased by (\$27,507.00)

19-KY-FAY-000449 was increased by \$8,853.00
19-KY-FAY-000451 was increased by \$10,661.19
19-KY-FAY-000452 was increased by \$4,374.32
19-KY-FAY-000453 was increased by \$15,241.92
19-KY-FAY-000454 was decreased by (\$10,661.19)
19-KY-FAY-000456 was increased by \$9,064.00
19-KY-FAY-000468 was decreased by (\$8,853.00)
19-KY-FAY-000473 was increased by \$27,507.00

19-KY-FAY-000452-Purchase four (4) REX stretchers and any associated cost/accessories to ensure equipment is functional.

19-KY-FAY-000456-Purchase Generator for the reception center and PIO trailer. This would include all associated cost to ensure the equipment is functional.

19-KY-FAY-000452. This line includes purchase of one of four REX stretchers for Fire.

19-KY-FAY-000456. This line includes the purchase of generators for Reception Center and PIO trailer.

Grantee Remarks

19-KY-FAY-000452-State reduced to \$15,000. Lexington Police respirators for screening \$25,000 and the heat and air for rehab tent \$7000 is considered a UFER and will need to re-evaluated in the FY2020 budget. Note: Fayette County is receiving new decon zumro replacement.

19-KY-FAY-000456-State reduced to \$1,500. All request in reference the Animal Shelter is considered a UFER. KYEM approved the pet shelter trailer with the understanding this was a one time purchase and Fayette County would maintain and deploy as part of the cost share.

19-KY-FAY-000470-State concurs-KYEM will review county specification's for requested 2 replacement prime movers, this is to insure they will meet the minimal requirements to safely deploy and safely return CSEPP equipment. This is to be done prior to County purchase. Once reviewed, KYEM will give final approval for purchase.

19-KY-FAY-000478-This will be considered a UFER.

19-KY-FAY-456 (estimate of \$500) to include shelter and decon supplies for animal care and control field operations-State Concurrs 11/01/20219 JNP

state concurs with request amendment# 3251 KMH 8/17/2020

19-KY-FAY-000452 state concurs KMH 8/31/2020

19-KY-FAY-000456 state concurs KMH 8/31/2020

Region Remarks

19-KY-FAY-000452: FEMA R-IV concurs with State (KW).

19-KY-FAY-000456: FEMA R-IV concurs with State (KW).

19-KY-FAY-000470: FEMA R-IV concurs (KW).

19-KY-FAY-000478: FEMA R-IV recommends 2000.00 to replace park assets destroyed by CSEPP provided installation of weather tower (KW).

FEMA HQ Remarks

FEMA HQ Concurrs with Region IV Recommendation.MJC

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2019
State of Kentucky
Fayette
Public Outreach/Education Program

Item #	Object Class	Description	In-direct Costs	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
19-KY-FAY-000453	Contractual	Public outreach program/educational program	No	\$130,000.00	\$50,000.00	\$50,000.00	\$65,241.92	BOC	O&M	09/30/2020
Subtotals :				\$130,000.00	\$50,000.00	\$50,000.00	\$65,241.92			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$130,000.00	\$50,000.00	\$50,000.00	\$65,241.92			

Agency Explanation

19-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 campaign projects. Items to be used for public outreach for at risk zone in Fayette and in general preparedness event that include CSEPP information. Examples of items we will promote includes: promotion of our App, LexAlerts, Deaflink, Family plan, kit, calendar mailing, etc. These promotions will occur through the use of transit, theaters, newspapers, local magazines, ball park banners, brochures, kids activity book printing, traffic box art, promotional items, etc.
This line also includes funds (estimate of 30K)to cover the cost to develop materials for distribution across the CSEPP footprint to address LEP issues. These materials will be developed by the LEP contractor being funded in line KY-FAY-455. See detailed explanation about LEP project sent via email.

- 19-KY-FAY-000014 was decreased by (\$4,374.32)
- 19-KY-FAY-000061 was decreased by (\$5,064.00)
- 19-KY-FAY-000062 was decreased by (\$4,000.00)
- 19-KY-FAY-000064 was decreased by (\$15,241.92)
- 19-KY-FAY-000076 was decreased by (\$27,507.00)
- 19-KY-FAY-000449 was increased by \$8,853.00
- 19-KY-FAY-000451 was increased by \$10,661.19
- 19-KY-FAY-000452 was increased by \$4,374.32
- 19-KY-FAY-000453 was increased by \$15,241.92
- 19-KY-FAY-000454 was decreased by (\$10,661.19)
- 19-KY-FAY-000456 was increased by \$9,064.00
- 19-KY-FAY-000468 was decreased by (\$8,853.00)
- 19-KY-FAY-000473 was increased by \$27,507.00

19-KY-FAY-000453-Purchase to fund a 50% cost share to digitize the printed outreach library of materials, outfit the PIO trailer and create and distribute /LEP outreach campaign.

19-KY-FAY-000453- Outfitting the newly-acquired PIO trailer est. (\$3000), creating and distributing AFN/LEP materials and, cost-share to digitize the outreach library. (\$4000)

Grantee Remarks

19-KY-FAY-000453-Reduced to \$50,000. Based upon historical data for public outreach KYEM will support \$20,000 and pending final approval on the position, KYEM will support \$30,000 for the LEP materials.

state concurs with request amendment# 3251 KMH 8/17/2020

19-KY-FAY-000453 state concurs KMH 8/31/2020

Region Remarks

19-KY-FAY-000453: FEMA R-IV Concurrs with State. \$20,000 based on historical cost and \$30,000 for LEP messaging & Materials. (KW).

FEMA HQ Remarks

FEMA HQ Concurrs with Region IV Recommendation.MJC

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2019
State of Kentucky
Fayette
Training Program

Item #	Object Class	Description	In-direct Costs	Amount Requested	State Recommended	FEMA Region Recommended	FEMA Approved	Rank Order	Appn Category	Appn Period End Date
19-KY-FAY-000475	Other	Training	No	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	BOC	O&M	09/30/2020
Subtotals :				\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00			

Agency Explanation

19-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.

Grantee Remarks

19-KY-FAY-000475-State Concur

Region Remarks

19-KY-FAY-000475 - FEMA Region IV (CW) concurs with this line item.

FEMA HQ Remarks

FEMA HQ Concur with Region IV Recommendation.MJC

Fayette	Amount Requested	State Recommended	Region Recommended	FEMA HQ Approved
Subtotals:	\$999,700.00	\$743,200.00	\$745,200.00	\$884,170.00
Indirect Costs:	\$0.00	\$0.00	\$0.00	\$0.00
Agency Totals:	\$999,700.00	\$743,200.00	\$745,200.00	\$884,170.00