

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2020
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
20-KY-FAY-000012	Contractual	Maintenance Cost Share	No	\$4,000.00	\$4,000.00	\$4,000.00	\$2,370.58	BOC	O&M	09/30/2021
20-KY-FAY-000063	Supplies	CSEPP Share of Office Supplies and Phone service	No	\$15,000.00	\$15,000.00	\$15,000.00	\$4,085.00	BOC	O&M	09/30/2021
20-KY-FAY-000076	Travel	CSEPP Travel	No	\$25,000.00	\$25,000.00	\$25,000.00	\$2,285.32	BOC	O&M	09/30/2021
20-KY-FAY-000455	Other	Contract administrative support	No	\$215,000.00	\$215,000.00	\$152,000.00	\$168,825.24	BOC	O&M	09/30/2021
Subtotals :				\$259,000.00	\$259,000.00	\$196,000.00	\$177,566.14			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$259,000.00	\$259,000.00	\$196,000.00	\$177,566.14			

Agency Explanation

20-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.

20-KY-FAY-000063-This line covers estimated office supplies (\$3500), actual cell phone costs (\$4000), 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 Admin support, 100% for Planner/WebEOC contract, and 50% for PIO.

20-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.

20-KY-FAY-000455 - This line covers two 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 and full time Exercise admin support position 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 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. 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 admin support position 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. These requests 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 for these two positions is 152,000.00.

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

20-KY-FAY-000076 was decreased by (\$10,000.00)

20-KY-FAY-000478 was increased by \$10,000.00

20-KY-FAY-076 Reallocating unused Travel funds (due to Covid) to PRO 478 to cover the cost of relocating a private waterline discovered while completing FY18's Jacobson Park Causeway Expansion Project

20-KY-FAY-000062 was decreased by (\$37,000.00)

20-KY-FAY-000455 was increased by \$37,000.00

20-KY-FAY-000014 was decreased by (\$7,600.00)

20-KY-FAY-000063 was decreased by (\$9,900.00)

20-KY-FAY-000076 was decreased by (\$12,000.00)

20-KY-FAY-000449 was increased by \$55,000.00

20-KY-FAY-000451 was increased by \$14,000.00

20-KY-FAY-000452 was increased by \$40,000.00

20-KY-FAY-000454 was decreased by (\$22,050.00)

20-KY-FAY-000458 was decreased by (\$12,205.00)

20-KY-FAY-000465 was decreased by (\$52,000.00)

20-KY-FAY-000468 was increased by \$7,400.00

20-KY-FAY-000475 was decreased by (\$645.00)

20-KY-FAY-455 Updating verbiage to reflect three fulltime positions as follows: one fulltime Exercise Coordinator, one fulltime AFN/LEP Coordinator for the CSEPP Footprint, two part-time WebEOC Admin/Planners

Grantee Remarks

20-KY-FAY-000012

20-KY-FAY-000063

20-KY-FAY-000076

20-KY-FAY-000455

State Concur all lines - MK - Entered by DL

20-KY-FAY-000455 was increased by \$40,000.00

20-KY-FAY-000455 - Funds are being provided for the AFN Coordinator position. This position will research and develop materials for LEP issues across the entire CSEPP footprint (all 10 counties). Reference FY19 Administration Benchmark where position was approved (amendment 3179).

20-KY-FAY-000076 - state concurs in reference to amendment#3315 KMH 4/19/21

20-KY-FAY-000455 - state concurs KMH 5/26/2021 (amendment#3323)
20-KY-FAY-000455 - state concurs in reference to amendment #3408 KMH 10/15/21

Region Remarks

20-KY-FAY-000012 R-IV Concurs (KW 13 April 20).
20-KY-FAY-000063 R-IV Concurs (KW 13 April 20).
20-KY-FAY-000076 R-IV Concurs (KW 13 April 20).
20-KY-FAY-000455 R-IV Concurs with cost listed in agency explanation (\$152,000)(KW 13 April 20).

FEMA HQ Remarks

FEMA HQ concurs with Region IV recommendations.MJC

20-KY-FAY-000012 was decreased by (\$1,629.42)
20-KY-FAY-000014 was decreased by (\$400.00)
20-KY-FAY-000061 was decreased by (\$16,172.19)
20-KY-FAY-000062 was decreased by (\$918.65)
20-KY-FAY-000063 was decreased by (\$1,015.00)
20-KY-FAY-000065 was decreased by (\$200.00)
20-KY-FAY-000076 was decreased by (\$714.68)
20-KY-FAY-000453 was decreased by (\$1,413.99)
20-KY-FAY-000455 was decreased by (\$60,174.76)
20-KY-FAY-000458 was decreased by (\$16,064.24)
20-KY-FAY-000475 was decreased by (\$317.00)
20-KY-FAY-000478 was decreased by (\$2,180.30)

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2020
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
20-KY-FAY-000065	Other	CSEPP Share of Voice/Data Line Cost	No	\$200.00	\$200.00	\$200.00	\$0.00	BOC	O&M	09/30/2021
20-KY-FAY-000454	Other	Maintenance/Replacement of A&N	No	\$80,000.00	\$80,000.00	\$80,000.00	\$40,000.00	BOC	O&M	09/30/2021
20-KY-FAY-000473	Equipment	Alert notification equipment	No	\$500.00	\$0.00	\$500.00	\$500.00	BOC	O&M	09/30/2021
20-KY-FAY-000479	Equipment	AM radio system	No	\$40,000.00	\$40,000.00	\$40,000.00	\$57,950.00	4	O&M	09/30/2021
Subtotals :				\$120,700.00	\$120,200.00	\$120,700.00	\$98,450.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$120,700.00	\$120,200.00	\$120,700.00	\$98,450.00			

Agency Explanation

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

20-KY-FAY-000454- This line covers the cost share of the annual maintenance for the Alert and Notification system (\$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. It covers 50% of the Deaflink annual maintenance cost which is \$14000. 25% of siren annual software update (\$500), a it covers \$9,250 to repair/replace AM signs.

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

20-KY-FAY-479 Replace AM nodes at Fire Station 18/ Coldstream and the central transmit location at the PSOC

- 20-KY-FAY-000014 was decreased by (\$7,600.00)
- 20-KY-FAY-000063 was decreased by (\$9,900.00)
- 20-KY-FAY-000076 was decreased by (\$12,000.00)
- 20-KY-FAY-000449 was increased by \$55,000.00
- 20-KY-FAY-000451 was increased by \$14,000.00
- 20-KY-FAY-000452 was increased by \$40,000.00
- 20-KY-FAY-000454 was decreased by (\$22,050.00)
- 20-KY-FAY-000458 was decreased by (\$12,205.00)

20-KY-FAY-000465 was decreased by (\$52,000.00)
20-KY-FAY-000468 was increased by \$7,400.00
20-KY-FAY-000475 was decreased by (\$645.00)

20-KY-FAY-479 Extending to allow time to complete project which has been effected by global supply chain issues
20-KY-FAY-000064 was decreased by (\$17,318.00)
20-KY-FAY-000451 was increased by \$32,301.37
20-KY-FAY-000453 was decreased by (\$11,000.00)
20-KY-FAY-000454 was decreased by (\$17,950.00)
20-KY-FAY-000470 was decreased by (\$3,983.37)
20-KY-FAY-000479 was increased by \$17,950.00

20-KY-FAY-454 Reallocating \$17,950 to Line 479 for am radio node project, beacons. LFUCG covered some maintenance costs for alert systems and the DeafLink system was not being used by the intended audience. With budgets tightening, we re-prioritized the need for signs versus equipment. The am radio nodes and beacons are an important tool in Alert & Notification in Fayette County. We're reallocating funds toward upgrading the equipment.

Grantee Remarks

20-KY-FAY-000065 StateConcurs MK entered by DL
20-KY-FAY-000454 State Concurs MK entered by DL
20-KY-FAY-000479 State Concurs MK entered by DL

20-KY-FAY-000473 State considers this a UFER pending review of specific projects. Weather Radios are not purchased for PAZ Counties MK entered by DL

20-KY-FAY-000479 state concurs kmh 8/15/2021
state concurs KMH 9/30/2021

Region Remarks

20-KY-FAY-000065 R-IV Concurs (KW 13 April 20).
20-KY-FAY-000454 R-IV Concurs (KW 13 April 20).
20-KY-FAY-000473 R-IV supports this project provided these radios are not used as a promotional item and are used to support the CSEPP offices / mission (KW 13 April 20).
20-KY-FAY-000479 R-IV Concurs (KW 13 April 20).

FEMA HQ Remarks

FEMA HQ concurs with Region IV recommendations.MJC

20-KY-FAY-000012 was decreased by (\$1,629.42)
20-KY-FAY-000014 was decreased by (\$400.00)
20-KY-FAY-000061 was decreased by (\$16,172.19)
20-KY-FAY-000062 was decreased by (\$918.65)

20-KY-FAY-000063 was decreased by (\$1,015.00)
20-KY-FAY-000065 was decreased by (\$200.00)
20-KY-FAY-000076 was decreased by (\$714.68)
20-KY-FAY-000453 was decreased by (\$1,413.99)
20-KY-FAY-000455 was decreased by (\$60,174.76)
20-KY-FAY-000458 was decreased by (\$16,064.24)
20-KY-FAY-000475 was decreased by (\$317.00)
20-KY-FAY-000478 was decreased by (\$2,180.30)

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2020
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
20-KY-FAY-000465	Other	Computer, Software and Hardware	No	\$98,000.00	\$98,000.00	\$98,000.00	\$46,000.00	BOC	O&M	09/30/2021
Subtotals :				\$98,000.00	\$98,000.00	\$98,000.00	\$46,000.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$98,000.00	\$98,000.00	\$98,000.00	\$46,000.00			

Agency Explanation

20-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 the EOC command laptops (estimate of \$12500)one JIC machine (estimate of \$2500), and 100% of the cost of 2 EOC server replacements (\$58000). 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 (200). Purchase of laptops for Exercise Coordinator/Admin and LEP positions (\$4000)

20-KY-FAY-000465-* Changed Creative Cloud for \$3000 to purchasing monitors *

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 the EOC command laptops (estimate of \$12500)one JIC machine (estimate of \$2500), and 100% of the cost of 2 EOC server replacements (\$58000). Replace existing monitors for Ex Coordinator and in EOC \$3000, miscellaneous cords, adapters as needed (200). Purchase of laptops for Exercise Coordinator/Admin and LEP positions (\$4000)

20-KY-FAY-000014 was decreased by (\$7,600.00)

20-KY-FAY-000063 was decreased by (\$9,900.00)

20-KY-FAY-000076 was decreased by (\$12,000.00)

20-KY-FAY-000449 was increased by \$55,000.00

20-KY-FAY-000451 was increased by \$14,000.00

20-KY-FAY-000452 was increased by \$40,000.00

20-KY-FAY-000454 was decreased by (\$22,050.00)

20-KY-FAY-000458 was decreased by (\$12,205.00)

20-KY-FAY-000465 was decreased by (\$52,000.00)

20-KY-FAY-000468 was increased by \$7,400.00

20-KY-FAY-000475 was decreased by (\$645.00)

20-KY-FAY-465 Extending to allow time for global supply chain issues to resolve which have effected receiving ordered equipment

Grantee Remarks

20-KY-FAY-000465 - State Concurs MK entered by DL
20-KY-FAY-000465 - state concurs with the update 2/26/21 KMH per Mark Klaas
20-KY-FAY-000465 state concurs kmh 8/15/2021

Region Remarks

20-KY-FAY-000465 R-IV Concurs (KW 13 April 20).

FEMA HQ Remarks

FEMA HQ concurs with Region IV recommendations.MJC

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2020
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
20-KY-FAY-000014	Equipment	Communication equipment replacement	No	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	BOC	O&M	09/30/2021
20-KY-FAY-000449	Other	CSEPP Share of Communications Cost & Enhancement	No	\$45,500.00	\$45,500.00	\$45,500.00	\$100,500.00	BOC	O&M	09/30/2021
20-KY-FAY-000462	Other	Communications System Maintenance	No	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	BOC	O&M	09/30/2021
Subtotals :				\$56,500.00	\$56,500.00	\$56,500.00	\$103,500.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$56,500.00	\$56,500.00	\$56,500.00	\$103,500.00			

Agency Explanation

20-KY-FAY-000014- This line covers the cost of radio replacements and ESF2 parts that are scheduled to be replaced.

20-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. Fayette County Public Schools has increased its police force and now has two officers at every CSEPP relocation school. Currently we have 1 radio at each location but need to buy additional radios to provide 800 Mhz radios (37,500)

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

- 20-KY-FAY-000014 was decreased by (\$7,600.00)
- 20-KY-FAY-000063 was decreased by (\$9,900.00)
- 20-KY-FAY-000076 was decreased by (\$12,000.00)
- 20-KY-FAY-000449 was increased by \$55,000.00
- 20-KY-FAY-000451 was increased by \$14,000.00
- 20-KY-FAY-000452 was increased by \$40,000.00
- 20-KY-FAY-000454 was decreased by (\$22,050.00)
- 20-KY-FAY-000458 was decreased by (\$12,205.00)
- 20-KY-FAY-000465 was decreased by (\$52,000.00)
- 20-KY-FAY-000468 was increased by \$7,400.00
- 20-KY-FAY-000475 was decreased by (\$645.00)

20-KY-FAY-449 Request use of reallocated funds to enhance our COM Systems through purchase of an over-the-air-wave form analyzer/radio calibration monitor from Diagnostx. This will be used to monitor the _+1000 County mobile handheld radios to insure they're operating within their programmed frequency range, per FCC policies.

20-KY-FAY-449 Extending to allow time to complete communications system enhancements.

Grantee Remarks

20-KY-FAY-000014, 20-KY-FAY-000449, 20-KY-FAY-000462 State concurs MK entered by DL
20-KY-FAY-000449 state concurs KMH 7/30/2021
20-KY-FAY-000449 state concurs kmh 8/15/2021

Region Remarks

20-KY-FAY-000014 R-IV Concurs (KW 13 April 20).
20-KY-FAY-000449 R-IV Concurs (KW 13 April 20).
20-KY-FAY-000462 R-IV Concurs (KW 13 April 20).

FEMA HQ Remarks

FEMA HQ concurs with Region IV recommendations.MJC

20-KY-FAY-000012 was decreased by (\$1,629.42)
20-KY-FAY-000014 was decreased by (\$400.00)
20-KY-FAY-000061 was decreased by (\$16,172.19)
20-KY-FAY-000062 was decreased by (\$918.65)
20-KY-FAY-000063 was decreased by (\$1,015.00)
20-KY-FAY-000065 was decreased by (\$200.00)
20-KY-FAY-000076 was decreased by (\$714.68)
20-KY-FAY-000453 was decreased by (\$1,413.99)
20-KY-FAY-000455 was decreased by (\$60,174.76)
20-KY-FAY-000458 was decreased by (\$16,064.24)
20-KY-FAY-000475 was decreased by (\$317.00)
20-KY-FAY-000478 was decreased by (\$2,180.30)

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2020
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

State Concur MK entered by DL

Region Remarks

R-IV Concur (KW 13 April 20).

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): 2020
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
20-KY-FAY-000451	Equipment	EOC/JIC Enhancements	No	\$20,000.00	\$20,000.00	\$20,000.00	\$66,301.37	3	O&M	09/30/2021
20-KY-FAY-000458	Contractual	Service/Maintenance Contracts	No	\$40,300.00	\$40,300.00	\$40,300.00	\$12,030.76	BOC	O&M	09/30/2021
Subtotals :				\$60,300.00	\$60,300.00	\$60,300.00	\$78,332.13			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$60,300.00	\$60,300.00	\$60,300.00	\$78,332.13			

Agency Explanation

20-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 also covers costs to make adjustments to the grounding system per MC recommendations

20-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 \$2600). 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). It also covers 50% cost of UPS batteries that support the EOC, AV and DEM computers (CSEPP share is \$4600). This line also covers the cost of cable boxes for the EOC and JIC at an annual expense of \$4620.

- 20-KY-FAY-000014 was decreased by (\$7,600.00)
- 20-KY-FAY-000063 was decreased by (\$9,900.00)
- 20-KY-FAY-000076 was decreased by (\$12,000.00)
- 20-KY-FAY-000449 was increased by \$55,000.00
- 20-KY-FAY-000451 was increased by \$14,000.00
- 20-KY-FAY-000452 was increased by \$40,000.00
- 20-KY-FAY-000454 was decreased by (\$22,050.00)
- 20-KY-FAY-000458 was decreased by (\$12,205.00)
- 20-KY-FAY-000465 was decreased by (\$52,000.00)
- 20-KY-FAY-000468 was increased by \$7,400.00
- 20-KY-FAY-000475 was decreased by (\$645.00)

20-KY-FAY-451 Extending to use reallocated funds to purchase needed equipment

20-KY-FAY-000064 was decreased by (\$17,318.00)

20-KY-FAY-000451 was increased by \$32,301.37

20-KY-FAY-000453 was decreased by (\$11,000.00)

20-KY-FAY-000454 was decreased by (\$17,950.00)

20-KY-FAY-000470 was decreased by (\$3,983.37)

20-KY-FAY-000479 was increased by \$17,950.00

20-KY-FAY-451 Using reallocated funds toward replacing AV system equipment. Specifically: Video switching and routing, audio routing, control system components (brains/guts), displays and accessories to make the equipment function. This equipment was installed when we moved into the PSOC in 2016. This equipment is outdated so its no longer supported and cannot be replaced. We have received a couple quotes (uploaded in Filing Cabinet). Per LFUCG Procurement Policies, we are required to issue an RFP for the AV equipment upgrade. Based on initial quotes, the funds we are reallocating will not cover the needed AV equipment so, per State and FEMA guidance, we will break the purchase into phases in FY20 and FY21, and hope for additional financial support from LFUCG. Based on the results of the RFP, we will purchase the different components in a manner consistent with LFUCG Procurement Policies, CSEPP Guidelines/ 2CFR.

20-KY-FAY-451 Extending to allow time for procurement processes to update the EOC's AV System. The system update is being funded with FY20, FY21 and FY22 funds (if necessary). The project summary and proposals have been submitted to KYEM and FEMA.

Grantee Remarks

20-KY-FAY-000451, 20-KY-FAY-000458 State Concur MK entered by DL

20-KY-FAY-000451 state concurs kmh 8/15/2021

state concurs KMH 9/30/2021

Region Remarks

20-KY-FAY-000451 R-IV Concur (KW 13 April 20).

20-KY-FAY-000458 R-IV Concur (KW 13 April 20).

FEMA HQ Remarks

FEMA HQ concurs with Region IV recommendations.MJC

20-KY-FAY-000012 was decreased by (\$1,629.42)

20-KY-FAY-000014 was decreased by (\$400.00)

20-KY-FAY-000061 was decreased by (\$16,172.19)

20-KY-FAY-000062 was decreased by (\$918.65)

20-KY-FAY-000063 was decreased by (\$1,015.00)
20-KY-FAY-000065 was decreased by (\$200.00)
20-KY-FAY-000076 was decreased by (\$714.68)
20-KY-FAY-000453 was decreased by (\$1,413.99)
20-KY-FAY-000455 was decreased by (\$60,174.76)
20-KY-FAY-000458 was decreased by (\$16,064.24)
20-KY-FAY-000475 was decreased by (\$317.00)
20-KY-FAY-000478 was decreased by (\$2,180.30)

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2020
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
20-KY-FAY-000064	Supplies	CSEPP Exercise Program	No	\$18,000.00	\$18,000.00	\$18,000.00	\$682.00	BOC	O&M	09/30/2021
Subtotals :				\$18,000.00	\$18,000.00	\$18,000.00	\$682.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$18,000.00	\$18,000.00	\$18,000.00	\$682.00			

Agency Explanation

20-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.
20-KY-FAY-000064 was decreased by (\$17,318.00)
20-KY-FAY-000451 was increased by \$32,301.37
20-KY-FAY-000453 was decreased by (\$11,000.00)
20-KY-FAY-000454 was decreased by (\$17,950.00)
20-KY-FAY-000470 was decreased by (\$3,983.37)
20-KY-FAY-000479 was increased by \$17,950.00

20-KY-FAY-064 Reallocating unused police and fire support funds due to cancellation of field play in BGAD '21 because of the pandemic toward AV equipment in the EOC. Please see Line 451 for detail but, the technology for the video switching and routing, audio routing, displays and control systems are outdated.

Grantee Remarks

20-KY-FAY-000064 State Concur MK entered by DL

Region Remarks

20-KY-FAY-000064 R-IV Concur (KW 13 April 20).

FEMA HQ Remarks

FEMA HQ concurs with Region IV recommendations.MJC

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2020
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
20-KY-FAY-000468	Supplies	Medical Supplies	No	\$139,000.00	\$139,000.00	\$139,000.00	\$146,400.00	2	O&M	09/30/2021
Subtotals :				\$139,000.00	\$139,000.00	\$139,000.00	\$146,400.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$139,000.00	\$139,000.00	\$139,000.00	\$146,400.00			

Agency Explanation

20-KY-FAY-000468- This line provides maintenance funds (\$5000) for 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) this would be a cost share between CSEPP and UKMC, we are asking for \$19,000 from CSEPP and \$18,000 from UKMC. Replacement of 7 LUCAS devices, 1 was purchased in 2001 and 6 were purchased in 2013. Each device cost \$16,416.80 for a total of \$114,917.60

This line will include funds to purchase the remaining accessories needed to make the St. Joseph's Hospital Zumro tent functional. The Zumro tent was purchased with FY19 medical funds. \$4546.15

- 20-KY-FAY-000014 was decreased by (\$7,600.00)
- 20-KY-FAY-000063 was decreased by (\$9,900.00)
- 20-KY-FAY-000076 was decreased by (\$12,000.00)
- 20-KY-FAY-000449 was increased by \$55,000.00
- 20-KY-FAY-000451 was increased by \$14,000.00
- 20-KY-FAY-000452 was increased by \$40,000.00
- 20-KY-FAY-000454 was decreased by (\$22,050.00)
- 20-KY-FAY-000458 was decreased by (\$12,205.00)
- 20-KY-FAY-000465 was decreased by (\$52,000.00)
- 20-KY-FAY-000468 was increased by \$7,400.00
- 20-KY-FAY-000475 was decreased by (\$645.00)

20-KY-FAY-468 Extending to use reallocated funds for medical equipment

Grantee Remarks

20-KY-FAY-000468 State Concurs MK entered by DL
20-KY-FAY-000468 state concurs with request amendment# 3292 KMH 11/17/2020

20-KY-FAY-000468 state concurs kmh 8/15/2021

Region Remarks

20-KY-FAY-000468 R-IV Concurs Maintenance Funds and Lucas Device replacement as described. R-IV recommends ventilator purchase at a 50% cost share per unit. (KW 13 April 20)

FEMA HQ Remarks

FEMA HQ concurs with Region IV recommendations.MJC

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2020
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
20-KY-FAY-000061	Personnel	CSEPP Salaries	No	\$115,000.00	\$108,000.00	\$95,000.00	\$78,827.81	BOC	O&M	09/30/2021
20-KY-FAY-000062	Fringe Benefits	CSEPP Burdens/Benefits	No	\$70,765.00	\$45,000.00	\$70,765.00	\$32,846.35	BOC	O&M	09/30/2021
Subtotals :				\$185,765.00	\$153,000.00	\$165,765.00	\$111,674.16			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$185,765.00	\$153,000.00	\$165,765.00	\$111,674.16			

Agency Explanation

20-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.

20-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. 20-KY-FAY-000062 20-KY-FAY-000062 20-KY-FAY-000061
 20-KY-FAY-000062 was decreased by (\$37,000.00)
 20-KY-FAY-000455 was increased by \$37,000.00

20-FAY-062 Reallocating unused Fringe Benefits to ADM Contract Support. The Payroll Dept over-calculated the amount needed for Fringe Benefits

Grantee Remarks

State Concurrs with the approved FTE of 1.75. State considers any increase in FTE as UFER pending review of specific duties
 20-KY-FAY-000062 - state concurs KMH 5/26/2021 (amendment#3323)

Region Remarks

20-KY-FAY-000061 R-IV Concurrs with 1.5 FTE at \$95,000 (KW 13 April 20).
 20-KY-FAY-000062 R-IV Concurrs (KW 13 April 20).

FEMA HQ Remarks

FEMA HQ concurs with Region IV recommendations.MJC

- 20-KY-FAY-000012 was decreased by (\$1,629.42)
- 20-KY-FAY-000014 was decreased by (\$400.00)
- 20-KY-FAY-000061 was decreased by (\$16,172.19)
- 20-KY-FAY-000062 was decreased by (\$918.65)
- 20-KY-FAY-000063 was decreased by (\$1,015.00)
- 20-KY-FAY-000065 was decreased by (\$200.00)
- 20-KY-FAY-000076 was decreased by (\$714.68)
- 20-KY-FAY-000453 was decreased by (\$1,413.99)
- 20-KY-FAY-000455 was decreased by (\$60,174.76)
- 20-KY-FAY-000458 was decreased by (\$16,064.24)
- 20-KY-FAY-000475 was decreased by (\$317.00)
- 20-KY-FAY-000478 was decreased by (\$2,180.30)

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2020
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
20-KY-FAY-000452	Equipment	Decon Equipment and PPE related items	No	\$40,000.00	\$40,000.00	\$40,000.00	\$80,000.00	1	O&M	09/30/2021
20-KY-FAY-000456	Other	Traffic Control /Reception Center/Evacuee support	No	\$109,000.00	\$10,000.00	\$35,000.00	\$35,000.00	1	O&M	09/30/2021
20-KY-FAY-000470	Equipment	Protective Acton Equipment - Prime mover	No	\$45,000.00	\$45,000.00	\$45,000.00	\$41,016.63	1	O&M	09/30/2021
20-KY-FAY-000478	Other	Jacobson Park Reception Center improvements	No	\$9,000.00	\$9,000.00	\$9,000.00	\$16,819.70	5	O&M	09/30/2021
Subtotals :				\$203,000.00	\$104,000.00	\$129,000.00	\$172,836.33			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$203,000.00	\$104,000.00	\$129,000.00	\$172,836.33			

Agency Explanation

20-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), and \$3000 for other incidental needs that may arise.

20-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. This request is also for a tent for animal sheltering (estimated cost of \$32000). The tent will be used for either registration of the animals and the owners or to get the animals out of the heat. The registration site is not the permanent sheltering location. If the CSEPP trailer becomes full or prior to loading the trailer, the animals will be kept in crates. The tent will help keep the animals out of the weather elements. This was recommended in two of the exercises. Replace 3 solar message boards and to upgrade 2 message boards (\$74,000)

20- KY-FAY-478. \$7,000 for traffic cones for deployment on Richmond Rd, a shelter location and 7 relocation schools, and any improvements needed for Jacobson Park reception center.

KY-FAY-470 Vehicle for Animal Care and Control to pull trailers for use in animal sheltering (estimated cost of \$45,000),the current F-350 was not returned after scheduled maintenance with approval for hauling purposes. This means AC&C are no longer capable of hauling all 3 of our emergency trailers.

20-KY-FAY-000076 was decreased by (\$10,000.00)

20-KY-FAY-000478 was increased by \$10,000.00

20-KY-FAY-478 Using reallocated Travel funds to relocate private waterline (\$10,000.00) discovered while completing FY18 Jacobson Park Causeway Extension Project

20-KY-FAY-000014 was decreased by (\$7,600.00)
20-KY-FAY-000063 was decreased by (\$9,900.00)
20-KY-FAY-000076 was decreased by (\$12,000.00)
20-KY-FAY-000449 was increased by \$55,000.00
20-KY-FAY-000451 was increased by \$14,000.00
20-KY-FAY-000452 was increased by \$40,000.00
20-KY-FAY-000454 was decreased by (\$22,050.00)
20-KY-FAY-000458 was decreased by (\$12,205.00)
20-KY-FAY-000465 was decreased by (\$52,000.00)
20-KY-FAY-000468 was increased by \$7,400.00
20-KY-FAY-000475 was decreased by (\$645.00)

20-KY-FAY-452 Use of reallocated funds to purchase Pedi-Mate Plus (children 10-100 pounds) and Pedi-Mate Neo (infants 4-14 pounds). These devices meet requirements of the National Association of State EMS Officials and Working Group Best Practices Recommendations for the Safe Transport of Children in Ground Ambulances as set forth by the National Highway Safety Administration. 15 sets of each will go to ECU and 5 sets of each will go to MAB, per requirements. Once children are decontaminated, and triaged, a safe child carrier is needed for transport to hospitals. The carriers they would arrive at Decon in would likely be contaminated. These devices are manufactured by Ferno and fit all manufacturers' stretchers.

20-KY-FAY-452 Extending to use reallocated funds for decon equipment

20-KY-FAY-456 Extending to allow time for global supply chain issues to resolve which have effected receipt of ordered equipment

20-KY-FAY-000064 was decreased by (\$17,318.00)
20-KY-FAY-000451 was increased by \$32,301.37
20-KY-FAY-000453 was decreased by (\$11,000.00)
20-KY-FAY-000454 was decreased by (\$17,950.00)
20-KY-FAY-000470 was decreased by (\$3,983.37)
20-KY-FAY-000479 was increased by \$17,950.00

20-KY-FAY-470 Reallocating unused ACC prime mover funds toward EOC AV equipment. ACC's truck was purchased under GSA and the accessories needed were also purchased. The remaining, unused funds will go toward the purchase of our EOC's outdated AV equipment that cannot be worked on due to outdated technology.

Grantee Remarks

20-KY-FAY-000452 State concurs MK entered by DL

20-KY-FAY-000456 State considers Animal Sheltering tent \$32,000 as a UFER pending review of specific projects. State considers the Replacement of 3 Solar message boards and upgrade of 2 message boards \$74,000 as a UFER pending review of specific projects. Fayette Co received 4 message boards under the last replacement cycle MK entered by DL

20-KY-FAY-000470 State Concurs MK entered by DL

20-KY-FAY-000478 KYEM Concurs MK Entered by DL

20-KY-FAY-000478 - state concurs in reference to amendment#3315 KMH 4/19/21
20-KY-FAY-000452 - state concurs KMH 7/30/2021
20-KY-FAY-000452 20-KY-FAY-000456 state concurs kmh 8/15/2021

Region Remarks

20-KY-FAY-000452 R-IV Concurs (KW 13 April 20).
20-KY-FAY-000456 CSEPP replaced 4 message boards within Life Cycle. Maintenance / upgrades on prior replaced systems not authorized. R-IV Concurs with supplies and tent (\$35,000) (KW 13 April 20).
20-KY-FAY-000470 R-IV concurs with a one time purchase of replacement prime mover for Animal Control to move CSEPP assets (KW 13 April 20).
20-KY-FAY-000478 R-IV Concurs (KW 13 April 20).

FEMA HQ Remarks

FEMA HQ concurs with Region IV recommendations.MJC

20-KY-FAY-000012 was decreased by (\$1,629.42)
20-KY-FAY-000014 was decreased by (\$400.00)
20-KY-FAY-000061 was decreased by (\$16,172.19)
20-KY-FAY-000062 was decreased by (\$918.65)
20-KY-FAY-000063 was decreased by (\$1,015.00)
20-KY-FAY-000065 was decreased by (\$200.00)
20-KY-FAY-000076 was decreased by (\$714.68)
20-KY-FAY-000453 was decreased by (\$1,413.99)
20-KY-FAY-000455 was decreased by (\$60,174.76)
20-KY-FAY-000458 was decreased by (\$16,064.24)
20-KY-FAY-000475 was decreased by (\$317.00)
20-KY-FAY-000478 was decreased by (\$2,180.30)

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2020
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
20-KY-FAY-000453	Contractual	Public outreach program/educational program	No	\$100,000.00	\$20,000.00	\$50,000.00	\$37,586.01	BOC	O&M	09/30/2021
Subtotals :				\$100,000.00	\$20,000.00	\$50,000.00	\$37,586.01			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$100,000.00	\$20,000.00	\$50,000.00	\$37,586.01			

Agency Explanation

20-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.

20-KY-FAY-000064 was decreased by (\$17,318.00)
20-KY-FAY-000451 was increased by \$32,301.37
20-KY-FAY-000453 was decreased by (\$11,000.00)
20-KY-FAY-000454 was decreased by (\$17,950.00)
20-KY-FAY-000470 was decreased by (\$3,983.37)
20-KY-FAY-000479 was increased by \$17,950.00

20-KY-FAY-453 Reallocating unused public outreach funds (due to the ongoing pandemic) toward EOC AV equipment. Public outreach events at which we would distribute educational materials were canceled.

Grantee Remarks

20-KY-FAY-000453 State recommends LCCE of \$20,000, remaining \$80,000 will be considered a UFER pending review of specific projects MK Entered by DL

Region Remarks

20-KY-FAY-000453 Previous years funded at \$50,000 for same justification. R-IV recommends match of previous year (\$50,000). (KW 13 April 20).

FEMA HQ Remarks

FEMA HQ concurs with Region IV recommendations.MJC

20-KY-FAY-000012 was decreased by (\$1,629.42)
20-KY-FAY-000014 was decreased by (\$400.00)
20-KY-FAY-000061 was decreased by (\$16,172.19)
20-KY-FAY-000062 was decreased by (\$918.65)
20-KY-FAY-000063 was decreased by (\$1,015.00)
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20-KY-FAY-000455 was decreased by (\$60,174.76)
20-KY-FAY-000458 was decreased by (\$16,064.24)
20-KY-FAY-000475 was decreased by (\$317.00)
20-KY-FAY-000478 was decreased by (\$2,180.30)

REQUEST FOR FUNDING CNB REPORT
CHEMICAL STOCKPILE EMERGENCY PREPAREDNESS PROGRAM
Budget Information Worksheet, Award Year(s): 2020
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
20-KY-FAY-000475	Other	Training	No	\$3,500.00	\$3,500.00	\$3,500.00	\$2,538.00	BOC	O&M	09/30/2021
Subtotals :				\$3,500.00	\$3,500.00	\$3,500.00	\$2,538.00			
Indirect Costs :				\$0.00	\$0.00	\$0.00	\$0.00			
Totals :				\$3,500.00	\$3,500.00	\$3,500.00	\$2,538.00			

Agency Explanation

20-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.
20-KY-FAY-000014 was decreased by (\$7,600.00)
20-KY-FAY-000063 was decreased by (\$9,900.00)
20-KY-FAY-000076 was decreased by (\$12,000.00)
20-KY-FAY-000449 was increased by \$55,000.00
20-KY-FAY-000451 was increased by \$14,000.00
20-KY-FAY-000452 was increased by \$40,000.00
20-KY-FAY-000454 was decreased by (\$22,050.00)
20-KY-FAY-000458 was decreased by (\$12,205.00)
20-KY-FAY-000465 was decreased by (\$52,000.00)
20-KY-FAY-000468 was increased by \$7,400.00
20-KY-FAY-000475 was decreased by (\$645.00)

Grantee Remarks

20-KY-FAY-000475 State Concurs MK entered by DL

Region Remarks

20-KY-FAY-000475 R-IV Concurs (KW 13 April 20).

FEMA HQ Remarks

FEMA HQ concurs with Region IV recommendations.MJC
 20-KY-FAY-000012 was decreased by (\$1,629.42)
 20-KY-FAY-000014 was decreased by (\$400.00)
 20-KY-FAY-000061 was decreased by (\$16,172.19)
 20-KY-FAY-000062 was decreased by (\$918.65)
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 20-KY-FAY-000475 was decreased by (\$317.00)
 20-KY-FAY-000478 was decreased by (\$2,180.30)

Fayette	Amount Requested	State Recommended	Region Recommended	FEMA HQ Approved
Subtotals:	\$1,243,765.00	\$1,031,500.00	\$1,036,765.00	\$975,564.77
Indirect Costs:	\$0.00	\$0.00	\$0.00	\$0.00
Agency Totals:	\$1,243,765.00	\$1,031,500.00	\$1,036,765.00	\$975,564.77