

FY 2015 Budget-Miami-Ft. Lauderdale UASI

Jurisdiction	Mission Area	Project	Discipline	Line Item #	LETP?	Detailed Item Description	AEL #	EHP	Qty	Unit Cost	Budget	Current Budget
BEMA	Common	Operational Coordination	Emergency Management	2015-01		Regional Incident Management Team - Phase 3 Implementation	Planning	No	1	\$133,440.00	\$133,440.00	\$66,720.00
BSO	Common	Operational Coordination	Emergency Management	2015-02		Incident Command System Development	04AP-05-CDSS	No	1	\$20,000.00	\$20,000.00	\$20,000.00
BSO	Response- CBRNE	On Scene Security	Law Enforcement	2015-03		Marine Enhancements to include twisted umbilical, 4 part with all fitting and communication and bare wire on the video cable	01WA-02-SAIR	No	2	\$2,750.00	\$5,500.00	\$5,500.00
BSO	Protection	Physical Protective Measures	Law Enforcement	2015-04	Y	Ballistic Helmet Ensemble - Marine	01LE-01-HLMT	No	30	\$425.00	\$12,750.00	\$12,750.00
BSO	Response-CBRNE	Screening, Search, and Detection	Law Enforcement	2015-05		Video Ray Pro Detector (Detector, Gamma/Neutron, Standoff)	07RD-04-SGND	No	1	\$7,000.00	\$7,000.00	\$7,000.00
BSO	Response- CBRNE	Screening, Search, and Detection	Law Enforcement	2015-06		Training on Night Vision Goggles - Aviation	21GN-00-TRNG	No	1	\$20,000.00	\$20,000.00	\$20,000.00
BSO	Response- CBRNE	Screening, Search, and Detection	Law Enforcement	2015-07		Night Vision Goggles - SWAT	03OE-02-TILA	No	3	\$4,908.00	\$14,724.00	\$14,724.00
BSO	Common	Operational Coordination	Law Enforcement	2015-08		BSO EOC Enhancements	04HW-01-INHW, 21GN-00-OCEQ	No	1	\$17,021.00	\$17,021.00	\$17,021.00
BSO	Common	Public Information/Warning	Law Enforcement	2015-09	Y	Emergency Notification System	13IT-00-ALRT	No	1	\$10,000.00	\$10,000.00	\$10,000.00
BSO	Common	Planning	Emergency Management	2015-10		Develop an All Hazards Emergency Response Plan and Related Exercise	N/A	No	1	\$18,000.00	\$18,000.00	\$18,000.00
BSO	Response - Communications	Operational Communications	Law Enforcement	2015-11	Y	"COW" (Communications On Wheels) Trailer Amplifier	06CP-02-BRDG	Yes	1	\$8,000.00	\$8,000.00	\$8,000.00
Coral Gables	Response - Communications	Operational Coordination	Fire Rescue	2015-12		EOC Enhancements to include monitors, video wall and computer hardware and software	04HW-01-INHW, 04MD-03-DISP, 21GN-00-OCEQ	Yes	1	\$63,500.00	\$63,500.00	\$63,500.00
Coral Springs	Prevention	Screening, Search, and Detection	Law Enforcement	2015-13	Y	Portable Video Surveillance System - Phase II	13LE-00-SURV	Yes	1	\$120,545.00	\$120,545.00	\$120,545.00
Fort Lauderdale	Response- CBRNE	Situational Assessment	Emergency Management	2015-14		EOC Enhancements	21GN-00-OCEQ	No	1	\$63,369.00	\$63,369.00	\$63,369.00
Fort Lauderdale	Prevention	Screening, Search, and Detection	Law Enforcement	2015-15	Y	Portable Marine FLIR	04MD-01-IREC	Yes	3	\$3,000.00	\$9,000.00	\$9,000.00
Fort Lauderdale	Response - Communications	Operational Communications	Law Enforcement	2015-16		Communications Gear for SWAT - Ft. Lauderdale	03OE-01-CTAC	No	50	\$650.00	\$32,500.00	\$32,500.00
Fort Lauderdale	Planning	Operational Coordination	All Disciplines	2015-17		CERT - Ft. Lauderdale	06CP-01-PORT, 09ME-01-BAGM	No	1	\$25,000.00	\$25,000.00	\$25,000.00
Hialeah	Response- Communications	Operational Communications	Law Enforcement	2015-18		APCO P25 Compliant Radio System	06CP-03-MWAV	No	1	\$355,000.00	\$355,000.00	\$355,000.00
Hialeah	Response- CBRNE	Situational Assessment	Law Enforcement	2015-19	Y	LPR Analyst Sustainment	Planning	No	1	\$55,000.00	\$55,000.00	\$55,000.00
Hialeah	Common	Planning	Emergency Management	2015-20		EOC Planner Sustainment	Planning	No	1	\$55,000.00	\$55,000.00	\$55,000.00
Hollywood	Common	Planning	Fire Rescue	2015-21		Planning, Training Exercise	Planning	No	1	\$122,225.00	\$122,225.00	\$122,225.00
Key Biscayne	Response - Communications	Operational Communications	Fire Rescue	2015-22		Maintenance/Sustainment of EPCR Software and Hardware	04HW-01-HHCD, 04AP-04-RISK	No	4	\$4,095.00	\$16,380.00	\$16,380.00
M&A	M&A	M&A	All Disciplines	2015-23		M&A	M&A	No	1	\$261,250.00	\$261,250.00	\$261,250.00

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Miami	Mitigation	Long-Term Vulnerability Reduction	All Disciplines	2015-24		Maintenance/Sustainment/Repair/Replacement for HSGP Purchased Equipment. Police \$162,362; Fire \$100,000; EM \$120,000	21GN-00-MAIN	No	1	\$382,362.00	\$382,362.00	\$378,362.00
Miami	Response-Communications	Infrastructure Systems	All Disciplines	2015-25		Ethernet Secured @ Fire College for Redundant Communications for Miami's First Responders (18 months). This project will continue services for a Metro-Ethernet line that provides fast network connectivity between the City's network and the E911 back up center.	14CI-01-COOP	No	1	\$10,000.00	\$10,000.00	\$10,000.00
Miami	Response-Communications	Operational Communications	All Disciplines	2015-26		Satellite Phone Sustainment Citywide (12 months). This project will sustain the satellite phones that are installed throughout City Departments including police and fire stations which allow all first responders to communicate when primary communication services are down.	06CC-03-SATB	No	1	\$25,000.00	\$25,000.00	\$25,000.00
Miami	Common	Planning	All Disciplines	2015-27		P,T & E. This project will support multi-disciplinary projects for the City of Miami under the leadership of MEM. Project scope will involve a full scale exercise, revision of planning documents such as the CEMP/COOP/COG and trainings that benefit terrorism-related emergency management trainings. Trainings will include ICS, Hazmat 160 and any other specialized courses needed due to staff attrition. Fire \$66,616, EM \$48,456	Planning	No	1	\$115,072.00	\$115,072.00	\$119,072.00
Miami	Prevention	On Scene Security	All Disciplines	2015-28	Y	Operational OT for Special Events approved by FEMA	Organization	No	1	\$28,472.00	\$28,472.00	\$28,472.00
Miami	Protection	Screening, Search, and Detection	Law Enforcement	2015-29	Y	Law Enforcement Surveillance (CCTV) (The Closed Circuit TV project will allow the Miami Police Department the opportunity to deploy CCTV equipment in the area of soft targets and enhance our ability to deter and investigate terrorist activity.)	14SW-01-VIDA,04HW-01-INHW, 04MD-03-DISP, 21GN-00-MAIN	Yes	6	\$30,000.00	\$180,000.00	\$180,000.00
Miami	Common	Planning	Emergency Management	2015-30		Emergency Management Planner (12 months). This position will assist with the development/revision of citywide emergency management plans such as the CEMP, COG and COOP.	Planning	No	1	\$50,000.00	\$50,000.00	\$50,000.00
Miami	Common	Planning	Emergency Management	2015-31		Emergency Management Planner (12 months). This position will assist with general planning responsibilities related to the implementation of the UASI grant program.	Planning	No	1	\$65,000.00	\$65,000.00	\$65,000.00
Miami	Common	Planning	Emergency Management	2015-32		Equipment Inventory Planner (12 months). This position will be responsible for resource management tracking and planning portion of the EHP process.	Planning	No	1	\$45,000.00	\$45,000.00	\$45,000.00

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Miami	Protection	Infrastructure Systems	Law Enforcement	2015-33	Y	Threat Assessment Security Upgrades at the North and South Distric Sub Stations to include CCTV and Card Readers	14SW-01-VIDA, 14SW-01-PACS	Yes	2	\$15,000.00	\$30,000.00	\$30,000.00
Miami Beach	Protection	Physical Protective Measures	All Disciplines	2015-34	Y	Physical Security Enhancements at City Hall	14SW-01-VIDA, 21GN-00-INST, 14SW-01-PACS, 15SC-00-PPSS, 14SW-01-DOOR, 14SW-01-WALL	Yes	1	\$98,000.00	\$98,000.00	\$98,000.00
Miami Gardens	Protection	Screening, Search, and Detection	Law Enforcement	2015-35	Y	Portable Elevated Surveillance Platform	13LE-00-SURV, 04MD-01-IRE	Yes	1	\$120,193.00	\$120,193.00	\$0.00
Miami-Dade	Response-CBRNE	Screening, Search, and Detection	Law Enforcement	2015-36		WRT Maritime Assets Maintenance and Sustainment	21GN-00-MAIN	No	2	\$16,422.50	\$32,845.00	\$32,845.00
Miami-Dade	Prevention	Interdiction and disruption	Law Enforcement	2015-37	Y	Fusion Center Special Events Support	N/A	No	1	\$48,000.00	\$48,000.00	\$48,000.00
Miami-Dade	Protection	Physical Protective Measures	Law Enforcement	2015-38	Y	MDPD Headquarters Target Hardening/CI Project	14SW-01-WALL, 14SW-01-DOOR	Yes	1	\$125,250.00	\$125,250.00	\$125,250.00
Miami-Dade	Response-CBRNE	Environmental Response/Health and Safety	Law Enforcement	2015-39		Forensic Response Team Buildout - Shelters and Infrared Thermometers	08D2-03-TDED and 19GN-00-RFMN	Yes	1	\$23,140.00	\$23,140.00	\$23,140.00
Miami-Dade	Response-Communications	Operational Communications	Law Enforcement	2015-40		Marine Patrol Portable Computers	04HW-01-INHW	No	8	\$5,290.50	\$42,324.00	\$42,324.00
Miami-Dade	Response - CBRNE	On Scene Security	Law Enforcement	2015-41		SWAT Open Water Breaching Ladder	20TE-00-NTRY	No	1	\$22,000.00	\$22,000.00	\$22,000.00
Miami-Dade	Response - Communications	Operational Communications	Fire Rescue	2015-42		P25 Interoperable Portable Communications Equipment	06CP-01-PORT	No	12	\$6,963.00	\$83,556.00	\$83,556.00
Miami-Dade	Response - Communications	Operational Communications	Fire Rescue	2015-43		Interoperable Communications Asset Management	04AP-07-INVN, 04HW-01-INHW	No	1	\$150,000.00	\$150,000.00	\$0.00
Miami-Dade	Recovery	Infrastructure Systems	Fire Rescue	2015-44		Disaster Recovery Sustainment	14CI-01-COOP	No	4	\$6,250.00	\$25,000.00	\$25,000.00
Miami-Dade	Planning	Planning	Fire Rescue	2015-45		Planning, Training Exercise	N/A	No	1	\$35,002.00	\$35,002.00	\$35,002.00
Miami-Dade	Common	Community Resilience	Emergency Management	2015-46		Whole Community Preparedness Planning	Planning	No	2	\$146,779.00	\$293,558.00	\$293,558.00
Miramar	Response-CBRNE	Environmental Response/Health and Safety	Fire Rescue	2015-47		Ballistic Protection for Fire/EMS to include ballistic helmets and body armor	01LE-01ARMR and 01LE-01-HLMT	No	1	\$90,240.00	\$90,240.00	\$90,240.00
Miramar	Common	Operational Coordination	Emergency Management	2015-48		EOC Software Sustainment	04AP-05-CDSS, 13IT-00-ALRT, 04AP-01-CADS	No	1	\$30,464.00	\$30,464.00	\$30,464.00
Monroe	Response-Communications	Operational Communications	All Disciplines	2015-49		APX6000 700/800 Portable Radios	06CP-01-MOBL	No	25	\$3,877.00	\$96,925.00	\$96,925.00
Palm Beach County	Common	Operational Coordination	Emergency Management	2015-50		EOC Infrastructure/Projects	04AP-05-CDSS, 04HW-01-MOBL, 04HW-01-INHW and 21GN-00-CNST	No	1	\$133,908.00	\$133,908.00	\$133,908.00
PBSO	Protection	Infrastructure Systems	Law Enforcement	2015-51	Y	Video storage at PBIA	14SW-01-VIDA	Yes	1	\$76,000.00	\$76,000.00	\$76,000.00

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PBSO	Prevention	Screening, Search, and Detection	Law Enforcement	2015-52	Y	EOD Disruptor Tool	02EX-02-TLPB	No	4	\$4,477.00	\$17,908.00	\$17,908.00
PBSO	Planning	Community Resilience	Law Enforcement	2015-53	Y	Business and Community Partners Against Terrorism	N/A	No	1	\$40,000.00	\$40,000.00	\$40,000.00
Pembroke Pines	Response-Communications	Operational Communications	Fire Rescue	2015-54		Motorola APX 7000 XE ; APCO P-25 compliant Portable Radios; 700-800MHZ; IMPRESS Energy system; multi-band(UHF-VHF/FDMA-TDMA); P-25 Smart -Zone Trunking; AES Radio-to-Radio encrypted; equipped w/external antennas; shoulder microphone; batteries; carriers; and battery chargers	06CP-01-PORT	No	9	\$5,555.00	\$49,995.00	\$49,995.00
Pembroke Pines	Response - CBRNE	Physical Protective Measures	Law Enforcement	2015-55		SWAT Enhancements to include universal light amplification optics and headpiece communication system	03OE-02-TILA and 03OE-01-CTAC	No	1	\$71,114.00	\$71,114.00	\$71,114.00
Regional	Common	Planning	Emergency Management	2015-56		Regional Program Manager. This position assists the Miami and Ft. Lauderdale with regional planning needs (e.g. drafting of investment justifications, coordination of UAWG meetings, development of annual budgets, etc.).	Planning	No	1	\$90,000.00	\$90,000.00	\$90,000.00
Regional	Common	Planning	Emergency Management	2015-57		Regional Planning, Training and Exercises Coordinator- this position includes the responsibilities of ensuring compliance with training courses as well as the coordination of necessary regional exercises.	Planning	No	1	\$76,000.00	\$76,000.00	\$76,000.00
Regional	Prevention	Intelligence and Information Sharing	Law Enforcement	2015-58	Y	Fusion Center Analysts	Organization	No	4	\$60,000.00	\$240,000.00	\$240,000.00
Regional	Prevention	Intelligence and Information Sharing	Law Enforcement	2015-59	Y	Fusion Center Operations to include computer hardware and peripherals, software maintenance, DHS sponsored Training, alert system and TLO program support	04HW-01-INHW, 13IT-00-INTL, 13IT-00-ALRT	No	1	\$155,000.00	\$155,000.00	\$155,000.00
Regional	Prevention	Intelligence and Information Sharing	Law Enforcement	2015-60	Y	Metadata Planner	Planning	No	1	\$30,000.00	\$30,000.00	\$30,000.00
Regional	Common	Operational Coordination	Emergency Management	2015-61		Incident command software system needed for regional info sharing during emergency operations as well as non-emergency situations to provide a platform for day-to-day regional info sharing and updates.	04AP-05-CDSS, 04AP-03-GISS, 04SW-04-NETW, 21GN-00-TRNG, 21GN-00-CNST	No	1	\$140,178.00	\$140,178.00	\$140,178.00
Regional	Common	Operational Coordination	Emergency Management	2015-62	Y	Emergency Notification System	13IT-00-ALRT	No	1	\$60,000.00	\$60,000.00	\$60,000.00
Regional	Protection	Screening, Search, Detection	All Disciplines	2015-63	Y	Regional Maritime Radar Project	14SW-02-RADR	Yes	1	\$150,000.00	\$150,000.00	\$150,000.00
Regional	Common	Operational Coordination	All Disciplines	2015-64		Regional Citizen Corps/CERT Planning, Training Exercise and Equipment	19GN-00-BGPK, 21CR-00-MEDI, 06CP-01-PORT, 21GN-00-CCEQ	No	1	\$65,413.00	\$65,413.00	\$65,413.00
Regional	Common	Planning	All Disciplines	2015-65		Regional Planning, Training & Exercise	21GN-00-TRNG	No	1	\$5,000.00	\$5,000.00	\$5,000.00
Sunrise	Response-Communications	Operational Communications	Law Enforcement	2015-66		Motorola APX 7500 multi-band; equipped w/external antennas; shoulder microphone; batteries; carriers; and batteries	06CP-01-MOBL	No	17	\$5,688.00	\$96,696.00	\$96,696.00
Sunrise	Protection	Physical Protective Measures	Fire Rescue	2015-67	Y	Access Control and Identity Verification at 2 Fire Stations in Sunrise	14SE-01-PACS	Yes	1	\$35,181.00	\$35,181.00	\$35,181.00

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Miami-Dade	Response - Communications	Operational Communications	Fire Rescue	2015-68		MDFR Interoperability Communications (Portable) and (Batteries)	06CP-01-PORT, 10BC-00-BATT					\$150,000.00
BEMA	Common	Operational Coordination	Emergency Management	2015-69	Y	Development of a Broward County Mass Casualty Incident ( MCI) Response Plan	Planning					\$66,720.00
Miami Gardens	Protection	Screening, Search, and Detection	Law Enforcement	2015-70	Y	Training Lab Use of Force Training Simulator	04AP-08-SIMS					\$120,193.00
Total											\$5,225,000.00	\$5,225,000.00