

FY 2017 Budget-Miami-Ft. Lauderdale UASI

Exhibit #2

Jurisdiction	Category	Discipline	Line Item #	Detailed Item Description	AEL #	Qty	Unit Cost	Current Budget
BEMA	Planning	Emergency Management	2017-01A	Broward Critical Infrastructure & Key Resources (CIKR) Protection Program Initiative		1	\$65,870.00	\$62,837.31
BEMA	Planning	Emergency Management	2017-01B	EM Whole Community Planning: Integration of Volunteer & Faith Based Organizations		1	\$65,870.00	\$62,837.31
BSO	Planning	Emergency Management	2017-01C	CEMP/COOP/COG Planning, Training & Exercise		1	\$30,000.00	\$28,618.78
BSO	Equipment	Law Enforcement	2017-02A	Command & Control Notification Software (Collabria)	13IT-00-ALRT	1	\$8,000.00	\$7,631.68
BSO	Equipment	Law Enforcement	2017-03A	Portable X-ray Detector for Bomb Squad	02EX-01-XRAP	1	\$37,000.00	\$35,296.50
BSO	Equipment	Fire Rescue	2017-14A	MCI Ballistic Protection	01LE-01-SHLD, 01LE-01-HLMT	20	\$1,250.00	\$23,849.00
BSO	Equipment	Emergency Management	2017-02B	EOC Enhancements & Sustainment	04HW-01-INHW, 21GN-00-OCEQ, 04MD-02-PROJ, 04MD-03-DISP, 21GN-00-INST	1	\$10,000.00	\$9,539.59
BSO	Equipment	Emergency Management	2017-02C	Incident Command System (ICS) Software	04AP-04-RISK, 04AP-01-CADS, 04AP-05-CDSS, 04AP-03-GISS, 04SW-04-NETW, 21GN-00-TRNG, 21GN-00-CNST, 04HW-01-INHW	1	\$20,000.00	\$19,079.20
Coral Gables	Equipment	Emergency Management	2017-12A	Specialized EM Vehicle	12VE-00-SPEC	1	\$62,692.00	\$59,805.63

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Fort Lauderdale	Equipment	Fire Rescue	2017-03C		HazMat Monitors Software: 3 Multi Rae Lite Monitors, 2 AutoRae Controllers, 3 Demand Flow Regulators, 1 Demand Flow Regulator-Specialty Gas	07CD-02-DLSP	1	\$14,852.00	\$14,168.21
Fort Lauderdale	Equipment	Law Enforcement	2017-03D		Chemical Sensor for Bomb Squad	07CD-02-DLSP	1	\$50,400.00	\$48,079.56
Fort Lauderdale	Equipment	Fire Rescue	2017-16B		HazMat Tactical Communications & Wireless Devices (9 sets)	03OE-01-CTAC and 045N-01-XMIT	1	\$63,884.00	\$60,942.75
Hialeah	Equipment	All Disciplines	2017-16C		Interoperable Communications P25 Upgrade - Phase II	06CP-01-PORT	40	\$6,250.00	\$238,489.87
Hialeah	Equipment	Law Enforcement	2017-10A		Interoperable Communication Sustainment (FR & LE)	10BC-00-BATT	160	\$125.00	\$19,079.20
Hialeah	Planning	Law Enforcement	2017-10B		Command Vehicle Interoperable Communications Equipment Sustainment	06CP-01-MOBL, 06CP-01-REPT, 21GN-00-INST	1	\$120,000.00	\$114,475.14
Hialeah	Planning	Emergency Management	2017-01D		EM Planner Sustainment		1	\$75,000.00	\$71,546.96
Hollywood	Equipment	All Disciplines	2017-08A		High Definition Surveillance Cameras	14SW-01-VIDA, 21GN-00-INST	5	\$5,800.00	\$27,664.83
Hollywood	Equipment	Law Enforcement	2017-03E		Portable License Plate Readers	04AP-02-AVLS	1	\$45,669.00	\$42,129.73
Hollywood Key	Equipment	Fire Rescue	2017-07A		Access Card Readers	14SW-01-PACS, 21GN-00-INST	10	\$3,000.00	\$28,618.78
Biscayne Key	Equipment	Fire Rescue	2017-07B		Access Control Security Installation	14SW-01-PACS, 21GN-00-INST	1	\$5,000.00	\$4,769.80
Biscayne	Equipment Management and Administration	Fire Rescue	2017-08B		Security Camera System	14SW-01-VIDA, 21GN-00-INST	1	\$11,171.00	\$10,656.68
M&A	Administration	All Disciplines	2017-18		M&A		1	\$257,925.00	\$246,050.00

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Miami	Equipment	All Disciplines	2017-10C	Maintenance/Sustainment/Repair/Replacement for HSGP Purchased Equipment. Police \$184,982; Fire \$98,620; EM \$29,310 HazMat/US&R \$8,310.00.	21GN-00-MAIN 21GN-00-OCEQ, 14CI-00-COOP, 07SE-03-ENVS, 06CC-05-PRTY, 06CC-02-DSAD	1	\$321,222.00	\$306,432.77
Miami	Equipment	Emergency Management	2017-02E	EOC Enhancements/Maintenance/Sustainment		1	\$78,982.00	\$75,345.63
Miami	Equipment	All Disciplines	2017-17A	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	1	\$10,860.00	\$10,360.00
Miami	Equipment	All Disciplines	2017-16D	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-SATR	1	\$24,681.00	\$23,544.67

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Miami	Planning	All Disciplines	2017-01E	<p>P, T &amp; 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. Police \$5,486; Fire \$66,102, EM \$47,942</p>	1	\$119,530.00	\$114,026.78
Miami	Organization	All Disciplines	2017-05A	<p>Operational OT for Special Events approved by FEMA; Fire \$19,819 and EM \$8,291</p>	1	\$28,110.00	\$26,815.80
Miami	Equipment	Law Enforcement	2017-08C	<p>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.)</p> <p>145W-01-VIDA, 04HW-01-INHW, 04MD-03-DISP, 21GN-00-MAIN, 21GN-00-INST</p>	1	\$177,709.00	\$169,527.19
Miami	Planning	Emergency Management	2017-01F	<p>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.</p>	1	\$49,364.00	\$47,091.26

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Miami	Planning	Emergency Management	2017-01G	Emergency Management Planner (12 months). This position will assist with general planning responsibilities related to the implementation of the UASI grant program.		1	\$64,173.00	\$61,218.44
Miami Beach	Planning	Emergency Management	2017-01H	Equipment Inventory Planner (12 months). This position will be responsible for resource management tracking and planning portion of the EHP process.		1	\$44,427.00	\$42,381.56
Miami Gardens	Equipment	All Disciplines	2017-16E	Public Safety Radio Network		15	\$6,533.33	\$93,488.02
Miami-Dade	Equipment	Law Enforcement	2017-08D	Long Range Acoustic Device Project - LRAD	06CP-01-PORT	4	\$29,666.00	\$113,200.65
Miami-Dade	Equipment	Law Enforcement	2017-08E	Code Brown (Active Shooter) Alert System	14SW-01-LRHW 14SW-01-ALRM, 21GN-00-INST	1	\$66,087.00	\$63,044.32
Miami-Dade	Equipment	Law Enforcement	2017-12B	Unmanned Aerial Project for Forensic Response Team (FRF)	03OE-07 SUAS	1	\$31,000.00	\$29,572.74
Miami-Dade	Equipment	Law Enforcement	2017-08F	Security Surveillance Camera System	14SW-01-VIDA, 21GN-00-INST	1	\$76,679.00	\$73,148.66
Miami-Dade	Training	Law Enforcement	2017-02F	Rapid Deployment Force Basic Certification Training		2	\$20,570.00	\$39,245.89
Miami-Dade	Training	Law Enforcement	2017-02G	Rapid Deployment Force Recertification Training		2	\$5,631.00	\$10,743.49
Miami-Dade	Equipment	Law Enforcement	2017-15A	CBRN Equipment for Special Response Team	01CL-02-ENSM 01AR-03-PAPA 01AR-07-FTST	24	\$3,278.13	\$75,052.76
Miami-Dade	Equipment	Fire Rescue	2017-16F	Upgrade to Existing Network Switch/Gateway (CST)	06CP-02-BRDG	1	\$143,161.00	\$136,569.79
Miami-Dade	Planning	Fire Rescue	2017-01I	National Homeland Security Conference attendance		2	\$1,750.00	\$3,338.86

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Miami-Dade	Equipment	Fire Rescue	2017-10D	Lease of storage facility to store UASI assets to include the Command Support Truck, the Incident Command Truck, a Power & Lighting Support Trailer, 2 satellite trailers and various antennae.	21GN-00-LEAS	1	\$143,161.00	\$136,569.79
Miami-Dade	Planning	Emergency Management	2017-01J	Community Evacuation Time Assessment Study		1	\$110,000.00	\$104,935.54
Miami-Dade	Exercise	Emergency Management	2017-11A	Recovery TTX		1	\$35,000.00	\$33,388.58
Miami-Dade	Planning	Emergency Management	2017-01L	Whole Community Planning		1	\$64,822.00	\$61,837.56
Miramar	Equipment	Fire Rescue	2017-09A	Cyber Security Systems	05HS-00-MALW	1	\$42,430.00	\$40,476.50
Miramar	Equipment	Fire Rescue	2017-02H	EOC Enhancements - Laptops	04HW-01-INHW	20	\$2,736.00	\$52,200.66
Miramar	Equipment	Emergency Management	2017-02I	ICS Software System (WebEOC)	04AP-05-CDSS, 04AP-01-CADS, 04AP-02-AVLS	1	\$22,028.00	\$21,013.82
Monroe	Equipment	All Disciplines	2017-16G	P-25 Compliant Portable Radios	06CP-01-MOBL, 06CP-03-PRAC	18	\$5,334.00	\$91,591.56
Palm Beach County	Equipment	Emergency Management	2017-08G	EOC Target Hardening - Perimeter Security & CCTV System	14SW-01-VIDA, 14SW-01-WALL, 21GN-00-INST	1	\$132,204.00	\$126,117.26
PBSO	Equipment	Law Enforcement	2017-08H	Check Point Ballistic Podiums	01LE-01-SHLD	4	\$20,126.00	\$76,797.55
PBSO	Equipment	Law Enforcement	2017-03F	Metal Detector & X-ray Kit for IED Investigation	02EX-01-XRAP and 02EX-00-PBIE	3	\$3,900.00	\$11,161.33
PBSO	Planning	Law Enforcement	2017-06A	Business/Community Partners Against Terrorism (B-CPAT)		1	\$40,000.00	\$38,158.38
Pembroke Pines	Equipment	Law Enforcement	2017-05B	Mobile Elevated Surveillance Tower	03OE-07-ROVL	1	\$79,598.00	\$75,933.27
Pines	Equipment	Fire Rescue	2017-16H	P25 Compliant Portable Radios	06CP-01-PORT	6	\$6,429.00	\$36,798.03

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Regional	Planning	Emergency Management	2017-01M		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	1	\$90,000.00	\$85,856.35
Regional	Planning	Emergency Management	2017-01P		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	1	\$76,000.00	\$72,500.92
Regional	Organization	Law Enforcement	2017-04A		Fusion Center Analysts	Organization	4	\$66,250.00	\$252,799.26
Regional	Planning	Law Enforcement	2017-04B		Metadata Planner Fusion Center Operations to include computer hardware and peripherals, software maintenance, DHS sponsored Training, alert system and TLO program support and office supplies/equipment	Planning	1	\$35,000.00	\$33,388.58
Regional	Equipment	Law Enforcement	2017-04C		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.	21GN-00-OCEQ, 04HW-01-INHW, 13IT-00-INTL, 13IT-00-ALRT	1	\$170,000.00	\$162,173.11
Regional	Equipment	Emergency Management	2017-02J		Emergency Notification System	04AP-05-CDSS, 04AP-03-GISS, 04SW-04-NETW	1	\$125,000.00	\$119,244.94
Regional	Equipment	All Disciplines	2017-02K		Regional Planning, Training & Exercise	13IT-00-ALRT	1	\$50,000.00	\$47,697.97
Regional	Training	All Disciplines	2017-01Q			21GN-00-TRNG	1	\$78,368.00	\$74,759.90

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Regional	Training	All Disciplines	2017-02L	Regional Citizen Corps/CERT Planning, Training Exercise and Equipment	19GN-00-BGPK, 21CR-00-MEDI, 06CP-01-PORT, 21GN-00-CCEQ	1	\$65,413.00	\$62,401.35
Regional	Equipment	All Disciplines	2017-16I	Deployable Tactical Interoperable Communications	06CP-03-ICOM	1	\$32,500.00	\$31,003.68
Sunrise	Equipment	Law Enforcement	2017-13A	Portable Tactical Training Simulator	04AP-08-SIMS	1	\$12,877.00	\$12,284.14
Sunrise	Equipment	Law Enforcement	2017-05C	Mobile Elevated Surveillance Tower & LPR	03OE-07-ROVL	1	\$72,000.00	\$68,685.08
Sunrise	Equipment	Fire Rescue	2017-07C	Access Control Security Installation	14SW-01-PACS, 21GN-00-INST	1	\$36,000.00	\$34,342.54
Miami-Dade	Planning	Emergency Management	2017-01R	Whole Community Planning Workshop		1	\$76,316.76	\$76,316.76
Coral Springs	Equipment		2017-02M	EOC Improvements, Phase II, Smartboard	21GN-00-OCEQ			\$7,000.00
Coral Springs	Equipment		2017-05D	SWAT Vehicle Enhancement (Hydraulic Ram System)	20TE-00-NTRY			\$67,968.44
Coral Springs	Equipment	Law Enforcement	2017-05E	Video Surveillance Equipment	03OE-07-ROVL 12TR-00-TEQP			\$38,581.36
Hollywood	Equipment		2017-03G	Multisensor Meter for Chemical Detection	07CD-02-DLSP			\$13,700.00



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Hollywood	Equipment	2017-15B	QuickClot Bleeding Control Bag with C-A-T	030E-03-KTFA					
			Total						\$3,000.00
									\$4,921,000.00