

Continuation Cost

Recipient	Project Title	Item Description	Target Capability	Continuation Cost FY06	Continuation Cost FY06 After June 16th SPG/CAO Conference Call	Average Cost Per Jurisdiction	Period of Performance
Sherri Lewis	NCR Syndromic Surveillance Network (ESSENCE)	Region-wide disease surveillance capability	*3.1.3 Health Surveillance and Detection *3.2.2 Regional Interoperability *Medical Surge	\$500,000	\$500,000	\$62,500	June 2006 - January 2008
Wes Rogers	National Capital Region Radio Cache Logistics	Supported activities include required routine maintenance (personnel costs), equipment and deployment exercises.	*CBRNE Detection	\$143,752	\$143,752	\$17,969	SEE BACKUP TAB
Robert LeGrande	National Capital Interoperability Program	NCRnet: interconnected government network	Interoperable Communications	\$430,000	\$0	\$0	Possible 07 Funding June 1, 2006 to December 31, 2007 (19 months)
Robert LeGrande	National Capital Interoperability Program	Regional Wireless Broadband Network	Interoperable Communications	\$1,700,000	\$0	\$0	Possible 07 Funding December 1, 2006 to December 31, 2007 (13 months)
Robert LeGrande	National Capital Interoperability Program	Data Exchange Hub	Interoperable Communications	\$220,000	\$0	\$0	Possible 07 Funding December 1, 2006 to December 31, 2007 (13 months)
Doug Bass	Program 5A - Integration of Communication and Collaboration Tools for EOCs and ECCs	WebEOC - Northern Virginia (11 jurisdictions) Software license renewal fees, continue contractor maintenance	WebEOC interoperability in NOVA and the NCR	\$278,000	\$278,000	\$34,750	1 year
Total				\$3,271,752	\$921,752	\$115,219	
Prince William County	Staff	NIMS Compliance Officers	NIMS	\$125,000	\$125,000		1 year
Loudon	Staff	NIMS Compliance Officers	NIMS	\$125,000	\$125,000		1 year
Arlington	Staff	NIMS Compliance Officers	NIMS	\$125,000	\$125,000		1 year
Alexandria	Staff	NIMS Compliance Officers	NIMS	\$125,000	\$125,000		1 year
Prince George's County	Staff	NIMS Compliance Officers	NIMS	\$125,000	\$125,000		1 year
DC	Staff	NIMS Compliance Officers	NIMS	\$125,000	\$125,000		1 year
Fairfax County	Staff	NIMS Compliance Officers	NIMS	\$125,000	\$125,000		1 year
Total NIMS Cost				\$875,000	\$875,000		
Prince William County	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000		1 year
Loudon	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000		1 year
Arlington	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000		1 year

Continuation Cost

	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000	1 year
Alexandria	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000	1 year
Prince George's County	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000	1 year
DC	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000	1 year
Fairfax County	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000	1 year
Monty County	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000	1 year
MD	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000	1 year
MD	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000	1 year
VA	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000	1 year
VA	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000	1 year
DC	Staff	Exercise and Training Personnel	E&T Cost	\$125,000	\$125,000	1 year

Total E&T Cost \$1,625,000 \$1,625,000

STATE MAINTENANCE

Total Continuous

Dennis Schrader, Robert Crouch, Barbara Childs- Pair	All Hazard Forum	All Hazard Forum		\$200,000	\$200,000	\$66,667	1 year
Capt. Rap (MD)	Staff	Regional Support - Intelligence	NCR - Intelligence	\$304,000	\$304,000	\$304,000	1 year
Comd. Lanier (DC)	Staff	Regional Support - Intelligence	NCR - Intelligence	\$304,000	\$304,000	\$304,000	1 year
Roger Kelly (VA)	Staff	Regional Support - Intelligence	NCR - Intelligence	\$304,000	\$304,000	\$304,000	1 year

Total Intel Analyst \$912,000 \$912,000

Jurisdiction Breakdown Represent the Major 8

- Arlington County
- Fairfax County
- Monty County
- Prince George's County
- Prince William County
- Alexandria
- Loudoun County
- DC

\$4,333,752