

## FY13 Sustainment and Priority Regional Projects

The Management Team has assembled this table to support discussion at the September 27th Advisory Group Meeting. In Section I, the table shows last year's (FY12) sustainment projects and the budget amounts. In Section II, the table shows other proposed sustainment projects and regional project ideas; approximate budget amounts are included to aid in the understanding of scope and scale.

Project Name	Goal	Budget	%	Notes
<b><u>I. FY12 Sustainment Projects:</u></b>		<i>last year's sustainment \$</i>		
1 Resource Typing Database	4	\$100,000	1%	Need to identify inputs required to make a region-wide inventory system accessible and useful
4 BayLoop Maintenance	3	\$265,000	2%	Maintenance (Extended Warranty, Corrective and Preventive) and Network Monitoring
3 Risk Management Project	1	\$436,800	4%	
4 Coplink/ Aries	2	\$1,004,000	8%	
5 NCRIC	2	\$4,000,000	34%	
6 Regional T&E Team, Training, Exercises	8	\$5,092,555	43%	In FY13 Urban Shield will have an RCPGP component
<b><u>II. Proposed Sustainment Projects and Other Regional Project Ideas:</u></b>		<i>approximate budget:</i>		
1 Online Training for Catastrophic Plans	8	\$50,000	0%	Develop trainings to sustain/ operationalize RCPGP investments
2 BayRICS Regional Technical Consultant	3	\$100,000	1%	Ongoing, as-needed services as determined in consultation with Technical Advisory Committee (TAC)
3 FirstNet Integration	3	\$100,000	1%	Supplemental to funding for FirstNet integration planning for BAUASI Region
4 ISSI (interface to connect P25 Voice systems)	3	\$750,000	6%	Provide first responders ability to roam from one system to another while keeping connected to their home dispatch centers.
5 Web EOC and/or EOC Summary Boards	2	various		Virutal sharing of situation status info and equip to create a common operating picture in an event.
<b>TOTAL</b>		<b>\$11,898,355</b>	<b>100%</b>	