

SFY10 Office of Homeland Security & Preparedness (OHSP) State Aid Grant Program
Project Guidelines and Spending Plan Template:

I. Purpose

The Project Guidelines and Spending Plan Template have been created to assist you in developing a plan that addresses your needs, while also serving as a reporting mechanism for the N.J. Office of Homeland Security and Preparedness. The Spending Plan Template will require information for each investment relating to project description, goal, Target Capability, dollar amount, operational use, project manager, agency, and specific expenditures.

II. Procedures for Completing the Spending Plan

- A. **Do not** include any attachments (price quotes, separate annexes, etc.) with your submission.
- B. The state agency must identify the contact person responsible for the coordination of the sub-grant award. Their name and agency shall be provided at the bottom of the Spending Plan Template Investment page.
- C. A Spending Plan Template submitted without annexes or with annexes lacking sufficient detail will not be approved and will be returned for necessary corrections.
- D. All applicants shall submit a hard copy of their complete Spending Plan Template with the required information and an electronic copy in Microsoft Word and Excel (PDF files will not be accepted).
- E. You must only complete the Spending Plan Template Investment page and related Annex for which your agency is receiving an award.

III. Spending Plan Template Guidelines

- A. For investments involving multiple projects, please duplicate the specific investment page, assign the next sequential number (1, 2, 3 etc.) for the project, complete the project description, goal, Target Capability, dollar amount, operational use narrative, project manager, and agency.
- B. Project descriptions and operational use narratives must be expressed in a complete sentence structure. The project description must include purpose and anticipated impact with a **minimum of 75 words**.
- C. For each investment, indicate the exact total amount of funding being utilized.

- D. The Operational Use of Equipment language shall explain the usage, deployment and maintenance of the equipment. Entries may contain multiple or only one narrative referring to all of the equipment intended to support each initiative. (Please duplicate form as your needs require.) **Example: “Equipment to be purchased is a laptop computer, printer, LCD projector, and fax machine. Narrative on the Operational Use of Equipment Form may read: These items are to be utilized to support the Domestic Preparedness Planner with overseeing, implementing, and administering the various initiatives associated with the homeland security grant.”**
- E. Enter the name of the project manager and your agency name at the bottom of the investment page.

IV. Annex Guidelines (Instructions contained within the Excel workbook)

- A. For each investment, complete the corresponding annex depicting a detailed breakdown of all anticipated expenditures. The annex shall differentiate between multiple projects within the investment by appropriately labeling and grouping together each project’s line items.
- B. All equipment must be listed and described in as much detail as possible. Broad description, such as “fire equipment, law enforcement equipment, or Haz/Mat equipment,” are not acceptable and will necessitate the return of the submitted Spending Plan Template for revision.
- C. SFY10 OHSP State Aid Funding Distribution Summary

The SFY10 OHSP State Aid Funding Distribution Summary Page has been programmed to self populate information provided in Annexes A-H. **The appropriate award box must be populated by the applicant to compare award amount and anticipated expenditures. They should be equal.**

- D. SFY10 OHSP State Aid Category Summary Page

The SFY10 OHSP State Aid Category Summary Page is programmed to self populate from information provided in Annexes A-H. It has been designed to track the expenditure of funds for Projects A-H in relation to the seven main categories established by the U.S. Department of Homeland Security. These seven categories include (1) Planning (2) Organization (3) Equipment (4) Training (5) Exercises (6) Personnel and (7) Management and Administration. Categorizing this information during the development of the Spending Plan is necessary in order for the Office of Homeland Security and Preparedness to enter sub award budgets in the Grants Tracking Database.

V. Purchasing Guidelines:

Purchasing equipment, goods and services under this grant is the responsibility of each recipient, unless other arrangements have been made.

VI. Reimbursement Process Guidelines:

The SFY10 OHSP State Aid Grant Program is administered as a reimbursement grant program. In order to receive reimbursements for the funds associated with these programs, grant recipients must adhere to the following process:

- A. Grant recipients must first enter purchase order information into the Grants Tracking Database.
- B. Once the invoice has been paid, recipients must then initiate the reimbursement process by applying for reimbursement on the Grants Tracking Database.
- C. Once the reimbursement process has been initiated via the Grants Tracking Database, proof of payment information, including a copy of the vendor's invoice and/or a copy of the corresponding check to the vendor must be forwarded to OHSP.
- D. A State of New Jersey Payment Voucher form must also be completed and will serve as the cover for the reimbursement request. Once completed, reimbursement packages should be forwarded to:

Bill Kelly, Fiscal Manager
N.J. Office of Homeland Security & Preparedness
P.O. Box 091
Trenton, N.J. 08625-0091 609-584-4179

- E. Reimbursement packages should not include quotes or purchase orders for various equipment. Proof of payment information, including a copy of the vendor's invoice or a copy of the corresponding check to the vendor and payroll documentation are the only supporting documentation that must accompany the payment voucher.
- F. Requests for reimbursement may be submitted on a quarterly basis, ten (10) working days after the end of each calendar quarter to OHSP.
- G. Revision to approved Spending Plans

We recognize that the items outlined for each investment/project represents the initial planning stages. Proposed strategic goals/objectives, annexes, and operational use information may change during the grant performance period. For continuity in grant management, accountability, and auditing purposes all revisions to your approved Spending Plan must be submitted, via the GTS, for approval prior to initiating the procurement process. **Failure to receive approval for revisions may result in unauthorized expenditures not being eligible for reimbursement.**

VII. Submission of Spending Plans:

The Spending Plan Template, Annexes, and Spending Plan Template Checklist shall be forwarded to the Grants Administration, Coordination and Planning Bureau, N.J. Office of Homeland Security and Preparedness, 1200 Negron Drive, Trenton, NJ, 08625-0091. An electronic copy shall be forwarded to your OHSP grant liaison identified below. **These documents must be received before any spending authority is granted.**

VIII. Contact Information:

Please contact the following liaison should any questions or comments arise concerning the completion of the Spending Plan Template.

Bessie Jones 609-584-4821
e-mail: Bessie.Jones@ohsp.state.nj.us

**This FY10 OHSP State Aid Grant Program Spending Plan Template, Annex, and State of New Jersey Payment Voucher may be viewed at:
<http://www.state.nj.us/njhomelandsecurity/ohsp/director.html>**

Spending Plan Template:

INVESTMENT 1: Live Scan

Project# 1

Brief Project Description: (include purpose and anticipated impact, **minimum 75 words**)

Purpose: To strengthen information sharing and collaboration between six college/universities in New Jersey.

- Enhance IT assets to facilitate interoperability between systems & across multiple jurisdictional boundaries
- Collect, analyze and disseminate intelligence data through a secure web-base
- Develop, implement and expand on tips/leads analysis data gathering and sharing requirements with state and county agencies

Impact: College/University Law enforcement agencies will have the ability to share identification and data between themselves as well as with additional agencies.

- Six college/university law enforcement agencies (UMDNJ – Newark, Montclair State University, Kean University, Rowan University, The College of New Jersey, Rutgers University – Camden) in the state will be linked through the NJSP and Federal AFIS System
- Common needs and capabilities of the college/university will be met through AFIS
- Law Enforcement participation in the intelligence process will be garnered through software solutions and systems
- Situational awareness via a common operating picture across state, county, local and Homeland Security agencies (DHS, OHS&P, etc.) will increase
- A cost effective realization in public safety and the overall quality of life is anticipated
- An enhanced 24/7 tips and leads process to include all crimes to include the neighboring regions will be realized
- Fast, reliable data and identification of individuals will offer law enforcement the ability to save time, money and manpower with the use of this system
- Commonality of regional investigative efforts will enhance the ability of law enforcement to detect, deter and disrupt terrorist activity

Goal: Prevent Terrorist Attacks

Objective: Enhance the state's intelligence and information collection, analysis, sharing and dissemination capabilities to provide durable, reliable, actionable, timely and effective information and intelligence in a multi-jurisdictional and multi-disciplinary environment.

Target Capability: 5.0 Intelligence and Information Sharing and Dissemination

Target Capability Activity: 5.4 Vertically Flow Information
5.5 Horizontally Flow Information

Target Capability Task: 5.4.1 Share intelligence and information systematically between Federal, State, local, and regional entities in a timely manner.
5.5.2 Share intelligence and/or information across disciplines in a timely and effective manner.

Total Funding for this Project	\$25,831.00
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Operational Use of Equipment

Please utilize this space to provide a brief description of your intended expenditures. Include usage, recipient(s), and maintenance information. **Bold** the appropriate category.

Planning/Organizing/**Equipment**/Training/Exercise/Personnel/Man-Admin