

 <b>Summary of DHS Grants</b>						
Project Number	Project Name	Original Budget	Expenditures LTD 3/28/2012	Percentage Spent	Balance	Project Summary/Comments
<b>J07001</b>						
	Ferry System Enhancements	\$388,931	\$388,931	100.00%	\$0	Continuation of the Secure Station Initiative including installation of cameras, video analytics, intrusion detection and access control systems at Hingham and Quincy.
	Operational Package	\$4,700,000	\$4,696,024	99.92%	\$3,976	The use of Visible Intermodal Protection and Response (VIPR) teams within the Transit Police Department to patrol the core system.
	Intelligence Analysts	\$600,000	\$600,000	100.00%	\$0	The hiring of analysts to assist the intelligence unit in identifying potential trans-national and domestic threats in order to safeguard the transit infrastructure.
	Yards & Facilities Security and Protection	\$3,818,000	\$2,494,552	65.34%	\$1,323,448	Similar to the Secure Station Initiative which will include the installation of cameras, video analytics, perimeter detection and access control systems at critical yards and maintenance facilities.
	Yards & Facilities Security and Protection	\$2,864,662	\$2,864,662	100.00%	\$0	Similar to the Secure Station Initiative which will include the installation of cameras, video analytics, perimeter detection and access control systems at critical yards and maintenance facilities.
	Station Security and Protection	\$7,000,000	\$3,674,523	52.49%	\$3,325,477	Continuation of the Secure Station Initiative including installation of cameras, video analytics, intrusion detection and access control systems at 17 Core Stations.
	Training Center Phase 1	\$2,000,000	\$599,288	29.96%	\$1,400,712	Design and structural repair phase of MBTA Emergency Training Center for first responders.
	Tunnel Protection	\$3,000,000	\$2,745,834	91.53%	\$254,166	Enhancing access control and internal security systems of tunnels consistent with the recently completed threat assessment completed by DHS.
	<b>Total Approved 2007 Homeland Security Programs</b>	<b>\$24,371,593</b>	<b>\$18,063,814</b>	<b>74.12%</b>	<b>\$6,307,779</b>	<b>Total Reimbursement for J07001: \$9,424,915.01</b>
<b>J08001</b>						
D99	Training Center Phase 2	\$5,850,000	\$34,609	0.59%	\$5,815,391	Build out of MBTA Emergency Training Center for first responders.
D98	Security Drills and Exercises/Mobility Compact Exercise Program	\$1,000,000	\$776,831	77.68%	\$223,169	MOU with MassDOT to manage terrorism exercise.
D97	Laser Detection/Tunnel Portal Protection	\$3,217,500	\$1,521,584	47.29%	\$1,695,916	Laser Detection at 17 surface tunnel portals as part of J07001 construction project.
D96	CCTV on Trains	\$243,750	\$0	0.00%	\$243,750	Perform study and limited implementation for install of CCTV on green line trains for real-time viewing.
D95	Portal Protection at Harvard, South Station & Transitway	\$2,193,750	\$17,133	0.78%	\$2,176,617	Install portal protection at Harvard and South Station bus portals.
D94	Yards and Facilities	\$15,200,172	\$1,654	0.01%	\$15,198,518	Install perimeter protection (laser, double fencing) and vehicle access control.
D93	M&A	\$676,927	\$54,840	8.10%	\$622,087	M & A expenses for FY08
	<b>Total Approved 2008 Homeland Security Programs</b>	<b>\$28,382,099</b>	<b>\$2,406,651</b>	<b>8.48%</b>	<b>\$25,975,448</b>	<b>Total Reimbursement for J08001: \$848,318.69</b>
FY08 Contract - Extension Requested from EOPSS on Nov, 2011						
<b>J09001</b>						
D92	Expanded Systemwide Interoperable Radio	\$1,978,803	\$304,870	15.41%	\$1,673,933	Expand and enhance radio operability beyond Route 128, and out to 495 belt for public safety.
D91	South Station Camera Surveillance & Security Enhancement	\$2,020,000	\$0	0.00%	\$2,020,000	Install OCC-integrated video analytic capabilities in passenger/boarding areas at South Station.



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Project Number	Project Name	Original Budget	Expenditures LTD 3/28/2012	Percentage Spent	Balance	Project Summary/Comments
D90	Commuter Rail Outside Storage Facilities	\$7,685,818	\$0	0.00%	\$7,685,818	Install perimeter protection (laser, double fencing) and vehicle access control throughout 11 key commuter rail facilities.
D89	Operational Package-Mobile Screening Teams	\$3,679,892	\$3,168,877	86.11%	\$511,015	The enhancement of Visible Intermodal Protection and Response (VIPR) teams within the Transit Police Department to patrol the core system.
D88	Exercises and Drills	\$1,000,000	\$0	0.00%	\$1,000,000	Multi-jurisdictional transit exercise (table top, live, after action conference, lesson learned publication).
D87	Public Awareness Campaign	\$933,000	\$224,011	24.01%	\$708,989	Incorporate texting and further enhancement into "See Something, Say Something."
D86	Robotic Explosive/CBRNE Response Mitigation	\$858,000	\$834,463	97.26%	\$23,537	Remotely operated robotic explosive detection equipment.
D85	Portable Security Surveillance	\$400,000	\$18,625	4.66%	\$381,375	Trailer based surveillance equipment.
D84	Access Control	\$699,531	\$563,649	80.58%	\$135,882	Access control system for 45 High Street and Arborway Map Room facilities.
D83	Infrastructure Upgrades	\$3,552,500	\$1,709,068	48.11%	\$1,843,432	Study of present and proposed security initiatives to identify gaps in fiber and power.
D82	Station Security	\$3,616,895	\$493,452	13.64%	\$3,123,443	Under second phase, will harden (through video analytic surveillance, access control, etc.) next group of outlying green, orange, red and blue line -33 core stations. Lynn Station now inclusive.
D81	Close Circuit Television on Buses – Phase II	\$670,805	\$0	0.00%	\$670,805	Installation of CCTV on select buses on select routes.
D80	Chemical Detection	\$1,477,033	\$0	0.00%	\$1,477,033	Installation of early warning system in portion of MBTA tunnel system.
D79	M & A	\$687,619	\$202,963	29.52%	\$484,656	M & A expenses for FY09
	<b>Total Approved 2009 Homeland Security Programs</b>	<b>\$29,259,896</b>	<b>\$7,519,978</b>	<b>25.70%</b>	<b>\$21,739,918</b>	<b>Total Reimbursement for J09001: \$1,015,387.00</b>
FY09 Contract - To request extension from FEMA/DHS by February, 2012						
*Reprogramming approved to move \$256,531 out of Commuter Rail Facilities to Access						
Status:	*C=Complete, Reprogrammed Balance					
<b>J10001</b>						
D81	CCTV on Buses Phase III	\$550,000	\$0	0.00%	\$550,000	Phase III, take fleet to 65% coverage
D78	CCTV on Subway Vehicles	\$2,000,000	\$0	0.00%	\$2,000,000	Includes necessary tunnel equipment for wireless video capability and outfitting of up to 300 vehicles
D87	Public Awareness Information	\$1,600,000	\$0	0.00%	\$1,600,000	monitors at all stations playing security videos and providing real time incident information, procurement of portable VMS
D84	CCTV and Access Control Maintenance	\$2,000,000	\$0	0.00%	\$2,000,000	system-wide, only for DHS equipment
D88	Exercise Program	\$750,000	\$0	0.00%	\$750,000	on-going exercise program 2011-2013
D99	Training Program	\$1,000,000	\$0	0.00%	\$1,000,000	on-going training program, 2011-2013
D77	CCTV on Ferries and Boston Ferry Terminal	\$200,000	\$0	0.00%	\$200,000	Sec improvements for Boston Pier, CCTV on ferries



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D69	Threat, Vulnerability, and Risk Assessments	\$350,000	\$0	0.00%	\$350,000	2012 TVA including fiber and cyber threats
D68	Right-of-Way Intrusion Detection	\$500,000	\$0	0.00%	\$500,000	high priority areas between portal detection
D80	CBERN: Chemical, Biological, Explosive, Radiological and Nuclear Sensors	\$1,250,000	\$0	0.00%	\$1,250,000	additional core stations based on air flow modeling
D85	System-Wide Facility Security Improvements Program	\$460,000	\$73,295	15.93%	\$386,705	Access control, CCTV, fencing/bollards, signage
D82	Security and Emergency Plans	\$500,000	\$0	0.00%	\$500,000	Update EMP, COOP, SSEPP, etc. 2011-2013
D83	Security Improvements at Elevated Structures and Bridges	\$1,200,000	\$0	0.00%	\$1,200,000	cameras, intrusion detection
D89	Operational Packages	\$2,293,497	\$27,035	1.18%	\$2,266,462	The enhancement of Visible Intermodal Protection and Response (VIPR) teams within the Transit Police Department to patrol the core system.
D92	All Terrain Interoperable Communications Platform	\$525,000	\$0	0.00%	\$525,000	Mobile Command Post
C93	Tunnel Radio Interoperability Phase II	\$6,000,000	\$0	0.00%	\$6,000,000	Enhance and/or provide radio communication in the MBTA tunnel system for first responders.
D79	M&A	\$795,000	\$0	0.00%	\$795,000	M&A Expenses for FY10
<b>Total Approved 2010 Homeland Security Programs</b>		<b>\$21,973,497</b>	<b>\$100,330</b>	<b>0.00%</b>	<b>\$21,873,167</b>	<b>Total Reimbursement for J10001:</b>
<b>J11001</b>						
FY11	Cyber Threat Management/ Hardening Support	\$552,900	\$0	0.00%	\$552,900	Two full-time contractors for 36 months to provide cyber security
FY11	Operational Packages	\$2,944,048	\$0	0.00%	\$2,944,048	The enhancement of Visible Intermodal Protection and Response (VIPR) teams within the Transit Police Department to patrol the core system.
FY11	Station Security and Protection	\$2,910,000	\$0	0.00%	\$2,910,000	Cameras, video analytics, intrusion detection and access control systems
FY11	Underwater Tunnel Hardening	\$1,455,000	\$0	0.00%	\$1,455,000	Access control and internal security systems of underwater tunnels
FY11	M&A @ 5%	\$243,153	\$0	0.00%	\$243,153	M&A Expenses for FY11
<b>Total Approved 2006 Homeland Security Programs</b>		<b>\$8,105,101</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,105,101</b>	<b>Total Reimbursement for J11001:</b>
* Please note that a portion of funds in each project has been allocated for M&A of Funds (ROF)						
<b>FY07-FY11 Total</b>	<b>Total Allocated FY07-FY11 TSGP Funding</b>	<b>\$112,092,186</b>	<b>\$27,890,113</b>	<b>24.88%</b>	<b>\$84,202,073</b>	