

Goal Area/PJ	Project Title	FY20 Proposed Funding	LETPA %	LETPA Amt	Priority Area	Comments
Safety & Security		910,000				
1.1	EM Software/Equipment/Maintenance	215,000				
	<i>EM Equipment/Maintenance</i>		150,000			
	<i>Prime Mover and Response Vehicle - Winthrop</i>		65,000		ET	new project
1.2	Regional SWAT Sustainability	695,000	100%	695,000		
	<i>Boston SWAT Sustainability</i>		225,000		ET	
	<i>Brookline SWAT Sustainability</i>		50,000		ET	
	<i>Cambridge SWAT Sustainability</i>		50,000		ET	
	<i>NorthMetro SWAT Sustainability</i>		100,000		ET	
	<i>Somerville SWAT Sustainability</i>		50,000		ET	
	<i>Quincy SWAT Sustainability</i>		50,000		ET	
	<i>Active Threat Equipment</i>		100,000		ET	new project - CAM, CHE, EVE - need to confirm
	<i>Virtual Reality Simulators for Law Enforcement</i>		70,000		ET	new project pilot program - Quincy
CIKR		3,108,000				
2.1	Target Hardening	145,000			ST	
2.2	Critical Infrastructure Monitoring System (CIMS)	1,983,000	100%	1,983,000	ST	
	<i>CIMS Maintenance</i>		800,000		ST	
	<i>CIMS Tech Refresh/New Cameras</i>		700,000		ST	
	<i>BriefCam</i>		168,000		ST	new project \$80k Boston server,\$88k licenses
	<i>Gunshot Detection</i>		315,000		ST	
2.3	Maritime Equipment	795,000	100%	795,000		
	<i>Maritime Jurisdictional Allocations</i>		620,000		ST	
	<i>High Water Vehicle - Revere</i>		175,000		ST	
2.4	Regional License Plate Reader System	10,000				Winthrop?
2.5	Drone Detection System	175,000			ET	
Intel		2,543,000				
3.1	Intelligence Analysts	1,958,000	100%	1,958,000	INTEL	\$230k Intel Cybersecurity Analyst included in 8.1
3.2	Intelligence Hardware/Software	585,000	100%	585,000	INTEL	Includes \$45k for Digital Sandbox; moved from CIKR
Interoperable Communications		1,344,000				
4.1	Interop Technical Support	1,000,000				
	<i>PSNet Maintenance</i>		875,000			
	<i>Interop Tech Consultant</i>		125,000			
4.2	UTAC/8TAC Base Stations	54,000	25%	13,500		new project 3 stations/\$18 ea
4.3	Radio Subscriber Units	200,000	25%	50,000		
	<i>Chelsea</i>		50,000			
	<i>Revere</i>		50,000			
	<i>Somerville</i>		50,000			
	<i>Winthrop</i>		50,000			
4.4	Fiber Network Initiatives	90,000				
	<i>Fiber Installation - Chelsea</i>		45,000			new project
	<i>Fiber Remediation</i>		45,000			new project
CBRNE		1,474,000				
5.1	Regional Bomb Squad Enhancements	514,000	100%	514,000		
	<i>EOD Equipment</i>		457,000		ET	
	<i>Incident Response Vehicle - Everett</i>		57,000		ET	new project
5.2	CBRNE Detection & Decontamination	400,000	25%	100,000	ET	
5.3	US&R Equipment	460,000				
	<i>US&R Light Medical (EMS)</i>		60,000		ET	
	<i>US&R Equipment/Prime Mover</i>		400,000		ET	
5.4	Regional EOD/Canine Program Sustainability	100,000	100%	100,000	ET	
Med Surge		665,000				
6.1	First Responder Pharmaceuticals/PPE Cache	300,000			ET	
6.2	Regional MCI Equipment	300,000			ET	
6.3	Health and Mutual Aid Sustainment	65,000			ET	
Planning & Community Preparedness		1,935,000				
7.1	Regional Training & Exercise	850,000			ET	\$150k cyber training included in 8.1
7.2	Emergency Management Planning	800,000	25%	200,000		
7.3	Community Preparedness Initiatives	50,000				
7.4	Stop the Bleed Program	150,000			ET	
7.5	Social Service Resiliency Training	50,000				
7.6	Supply Chain Resiliency	35,000				
Cybersecurity		865,000				
8.1	Cybersecurity Initiatives	865,000	25%	216,250		

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	<i>BRIC Cybersecurity Intel Analyst</i>		230,000			CYBER	
	<i>MBHSR Cybersecurity Liaison</i>		200,000			CYBER	
	<i>Network Risk Assessment</i>		40,000			CYBER	
	<i>Cybersecurity Training</i>		150,000			CYBER	
	<i>Cybersecurity Threat Identification/Protection System (HIVE)</i>		245,000			CYBER	
Program Management		676,000					
M&A		676,000					

Total13,520,0007,209,750

"Overage" Projects		
1	Boston EOC	2,535,000
2	UASI Mobile Coordination Platform	550,000
3	Mobile Command Vehicle (Brookline)	200,000
4	Maritime Response Radio Channel Expansion	95,000

Total3,380,00020.0%over high end of targeted allocation