

URBANSHIELD 2017

URBAN SHIELD 2017 PROPOSED BUDGET

PERSONNEL							
(1) Operation & (6) Area Commands @ \$15,000							105,000.00
Management of (26) Scenarios @ \$15,000 - AC SO							390,000.00
Manage of (10) Scenarios @ \$25,000 - Non AC SO							250,000.00
Logistics Team & (52) Team Liaisons to cover the (32) Tactical Teams (AC SO OT)							75,000.00
Management of Regional Fire Scenarios - RED Command							150,000.00
ESTIMATED TOTAL PERSONNEL							\$ 970,000.00
EQUIPMENT/LOGISTICS:							
Ropes and Rigging for Rappel Training (Jim Morrisey)							12,500.00
Fuel for Rental Vehicles / Marine Vessels for Port Security Training							6,500.00
Equipment and Supply Rental and set-up of lights, generators, etc. (Sunbelt)							60,000.00
Sanitation Supplies for the (34) individual locations + mobile units (Hanson & Fitch Inc)							15,000.00
Simmunitions for "force on force" training components at various sites (Adamson)							50,000.00
(150) Smoke Grenades for various scenario training							-
(8,000) rounds of .223 ammunition for CP-0 Weapon Orientation							-
(6,000) rounds of 9mm ammunition for CP-0 Weapon Orientation							-
Personal Protection: ear protectors, eye protectors, water, etc.							-
Force on Force Protective Equipment (Helmets, throat protect, etc.)							-
(560) Light/Sound Distractory Devices (flash bangs) at various sites							-
Role Player and Sepcial Effects Services (Strategic Operations)							30,000.00
Misc Equipment and logistics needs (will update and provide)							68,550.00
ESTIMATED TOTAL EQUIPMENT/LOGISTICS							\$ 242,550.00
OTHER SERVICES AND SUPPLIES							
Identification Cards Cards and other printing services							10,000.00
Exercise T-shirts for identification and security purposes							10,000.00
Digital documentation of exercise for evaluation & Improvement Plan (Denevi)							15,000.00
Enterprise Vehicle Rental to Transport (32) tactical teams / 15 person vans							58,000.00
Meals provided to Exercise support personnel (unable to leave assignment)							50,000.00
Water and Gatorade							15,000.00
Hotel Rooms for Tac. Evaluators & Speakers							8,500.00
ESTIMATED TOTAL OTHER S&S							\$ 166,500.00

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MONDAY TRAINING & EVENING HOT WASH FOR 2,500 GOV'T OFFICIALS, FIRE, POLICE, EMS PERSONNEL							
FACILITY RENTAL: Alameda County Fairground							15,000
Folger Graphics --Training Materials/Exercise Summary for 2,500 participants							11,950
Dolphin Graphics --Design and Development of Urban Shield 2015 Program							10,500
(4) Daytime training speakers, (1) keynote speaker							1,000
AVMS							20,000
ESTIMATED TOTAL							\$ 58,450.00
Total Proposed Budget for 2017 Urban Shield							\$ 1,437,500
Urban Shield 2017 Exercise Allocation:							\$ 1,437,500
Fund Allocation for Yellow Command							\$ 200,000
Regional Exercise Fund							\$ 62,500
Total FY16 UASI Grant Exercise Allocation							\$ 1,700,000