

## APPENDIX 5: FY 2012 SUSTAINMENT PROJECTS

| Goal                                   | Goal Title & Projects                                       | FY 2012 Funding     |
|--|---|---------------------|
| <b>1</b>                               | <b>Planning and Risk Management</b>                         |                     |
|  | Risk Management Project                                     | \$436,800           |
| <b>2</b>                               | <b>Information Analysis &amp; Infrastructure Protection</b> |                     |
|  | NCRIC   | \$4,000,000         |
|  | COPLINK - San Mateo Maintenance                             | \$360,000           |
|  | COPLINK - Santa Clara Maintenance                           | \$290,000           |
|  | ARIES – Contra Costa Maintenance                            | \$354,000           |
| <b>4</b>                               | <b>CBRNE Response</b>                                       |                     |
|  | Resource Typing Database Maintenance                        | \$100,000           |
| <b>8</b>                               | <b>Regional Exercise &amp; Training</b>                     |                     |
|  | Regional T&E Team   | \$1,692,555         |
|  | Training  | \$1,700,000         |
|  | Exercises   | \$1,700,000         |
| <b>Total Project Funding:</b>          |   | <b>\$10,633,355</b> |
| <b>Management &amp; Administration</b> |   | <b>\$559,650</b>    |
| <b>Grand Total:</b>                    |   | <b>\$11,193,005</b> |