



**STATE OF TEXAS
AGREEMENT IN PRINCIPLE
SCOPE OF WORK & COST ESTIMATES
FISCAL YEAR 2015**

**Pantex Facility Grant
Agreement No. 52-11NA-30472
Grant No. DE-NA0001308**

June 13, 2014

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STATE ENERGY CONSERVATION OFFICE



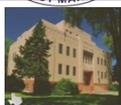
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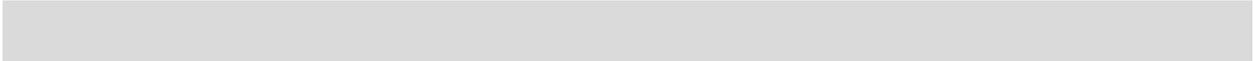


**AGREEMENT IN PRINCIPLE
ESTIMATED COSTS
FISCAL YEAR 2015**

PARTICIPANT	BUDGET
State Energy Conservation Office	244,861
Department of State Health Services	
Bureau of Radiation Control	250,644
Laboratories	30,000
Total	280,644
Texas Commission on Environmental Quality	
Remediation Division	29,154
North Central & West Texas - Region 1	123,192
Field Operations Program Support Division	46,153
Field Operations Monitoring Division	16,700
Total	215,199
Texas Department of Public Safety, Division of Emergency Management	195,963
Carson County	137,899
Armstrong County	62,214
City of Amarillo	123,440
TOTAL ESTIMATED COSTS	1,260,220

NOTES:

1. One full-time equivalent (FTE) emergency management coordinator position is funded for each local government participant.
2. Every third year participants will require additional funding to support a full-scale exercise. (The next full-scale exercise is scheduled for August 2014, so additional exercise funds are not included in this request for fiscal year 2015.)
3. Local governments are budgeting for generator maintenance to include semi-annual, annual and 36-month preventive maintenance.



**FISCAL YEAR
2012 - 2016
BUDGET**



**STATE OF TEXAS
AGREEMENT IN PRINCIPLE
FIVE YEAR SPENDING PLAN**

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
State Energy Conservation Office, Pantex Program	241,936	237,348	242,228	244,861	248,871
Texas Department of State Health Services	335,824	289,335	321,069	280,644	296,301
Texas Commission on Environmental Quality	206,739	207,211	205,681	215,199	227,433
Texas Department of Public Safety, Division of Emergency Management	185,708	185,708	199,194	195,963	190,235
Carson County	130,122	132,610	135,925	137,899	137,899
Armstrong County	59,087	59,956	61,614	62,214	62,497
City of Amarillo	118,300	109,060	131,120	123,440	114,830
TOTAL	1,277,716	1,221,228	1,296,831	1,260,220	1,278,066

NOTES:

1. One full-time equivalent (FTE) emergency management coordinator position is funded for each local government participant.
2. Every third year participants will require additional funding to support a Pantex full-scale exercise (exercises are scheduled for October 2011 and August 2014)
3. Local governments are budgeting for generator maintenance to include semiannual, annual and 36-month preventive maintenance.



FISCAL YEAR 2015
SCOPE OF WORK



AGREEMENT IN PRINCIPLE
SCOPE OF WORK FOR STATE OF TEXAS
FISCAL YEAR 2015

General

The State Energy Conservation Office, all cognizant state agencies, and local political subdivisions within the designated Pantex Emergency Planning Zone will participate in quarterly status meetings with the National Nuclear Security Administration (NNSA), prepare a project description and cost estimate for activities to be conducted in Fiscal Year 2015, prepare quarterly reports, propose amendments to the Grant as appropriate, participate in technical and Pantex-related meetings to discuss activities or issues related to the Plant, provide as appropriate reports and brochures for public education on the Plant, and participate in tours, meetings, and symposia.

State Energy Conservation Office

The State Energy Conservation Office will provide overall project integration for the State of Texas. Specific activities will include:

1. Management of sub-grants to state agencies and local governments.
2. Preparation of all required reports.
3. Coordination of meetings and all other AIP-related activities with the NNSA Production Office (NPO).
4. Publish the semiannual reported data from assisted confirmatory sampling at and around the Pantex Plant on the AIP website.

Department of State Health Services

The Department of State Health Services will participate in a variety of activities under Tasks I-III of the grant. Specific activities will include:

Task I: General

1. Provide qualified personnel for appropriate level of security clearance to conduct those activities under the Grant that require a security clearance based upon a “need-to-know.” Security clearances will be paid for with federal funding.
2. Notify their Pantex Plant sponsor when personnel will be on site at Pantex, providing the date(s) and time(s).
3. Require individuals with security clearances to be responsible for renewing their badges and keeping them current.
4. Provide a brief position description for personnel who are partially or fully funded with AIP funds as part of the annual scope of work. Include the roles and responsibilities for each position funded, along with the percentage of time budgeted for AIP activities.

Task II: Environmental Support

5. Sample any public drinking water systems/domestic wells in the vicinity of the Plant, as required. For any systems/domestic wells that are determined to be potentially affected by Plant operations, the State, in cooperation with local governments, will develop a program for increased frequency of system sampling and analysis. Analyses will include chemicals and radionuclides that are reasonably expected to be in or derived from a possible release by the Plant.
6. Collect and analyze soil, water, and other appropriate environmental media from the Plant environs for selected radionuclides and/or chemicals. Samples will be analyzed on a priority basis and results provided in a semiannual report to the NPO and made available on the AIP website. Any samples that exceed regulatory limits will be reported to the NPO within 24 hours of receipt of results of analysis. NPO will schedule and arrange for the collection of confirmation sampling by the State to validate the exceedance.
7. Monitor the site boundary with dosimeters to determine ambient gamma radiation levels.
8. Perform chemical and radiological analyses of air samples.
9. Review environmental monitoring and modeling results for potential public health impacts.
10. Provide all verified sampling data, analysis results, and reports produced as part of the AIP environmental oversight responsibility to NPO on a semiannual basis. Upon completion of the NPO review, results will be disseminated to the Pantex NNSA Public Reading Rooms and be made available on the State AIP website.
11. Prepare environmental monitoring and analysis plans and updates as appropriate, for the monitoring and analysis of chemical and radiological materials, which may be present in the environment in and around the Plant. Provide NNSA with the opportunity to review and comment on such plans prior to publication.
12. Allow the NNSA to take split samples, whenever possible, in all environmental monitoring activities.

Task III: Emergency Management

13. When the Pantex Plant emergency management representatives brief on the changes/revisions for the Pantex Plant emergency planning documents, provide comments and consensus, as applicable. Maintain current copies of applicable Pantex Plant emergency planning documents provided to State and local governments.
14. Once published, provide copies of applicable State emergency plans and procedures documents related to the Pantex Plant to NPO.
15. In coordination with Pantex Plant, design, schedule, conduct and evaluate periodic joint emergency exercises and drills. Maintain a three-year joint exercise and drill schedule and update it annually. Participate in such exercises and drills and provide full exercise participation at least every three years. Full exercise participation is defined as appropriate demonstration of multi-agency coordination system and incident command system response by AIP Task III members (TDEM, DPS, TDSHS, and local jurisdictions within the EPZ) to the extent required by the exercise scenario.

16. Require State personnel whose positions are funded at least 50% by the AIP to participate and support the Pantex annual exercise unless otherwise agreed to in writing by the NPO Emergency Preparedness Program Manager.
17. Meet, as needed, with NNSA and Pantex Plant emergency management staff to review and resolve emergency management issues and coordinate emergency management activities.
18. Participate in monthly notification, warning system, and communications testing with the Pantex Plant. In coordination with the Pantex Plant, evaluate the timeliness, accuracy and effectiveness of those activities.
19. In the event of an incident at Pantex potentially affecting the off-site population, assist the local authorities to the extent and in the manner identified in respective state and local emergency management plans and mutual aid agreements.
20. Request training on Pantex Plant-related hazards and response protocols for State and local governments as needed.
21. Review and provide comments regarding local emergency plans developed to prepare for a radiological and/or hazardous material incident at the Pantex Plant.
22. Assist local governments in developing and disseminating public information focused on Pantex Plant hazards, public protective actions, warning systems, and emergency preparedness information to areas surrounding the Pantex Plant.
23. Coordinate with the Pantex Plant an emergency public information program to include coordination of emergency preparedness information and inclusion of State and local governments in the operation of a Joint Information Center (JIC).
24. Assist in the development and implementation of a local government-operated Reception Center for receipt of displaced families and individuals from a Pantex Plant Operational Emergency.
25. Provide certification to NNSA/NPO by October 31st of each calendar year that the Department of State Health Services is fully compliant with the National Incident Management System (NIMS) in accordance with the provisions of HSPD-5 and HSPD-8, and the Secretary of Homeland Security's Letter to the Governors, dated September 8, 2004. If the required State and local government deadline to submit NIMS compliance information to the NIMS compliance Assistance Support Tool (NIMSCAST) is moved beyond September 30th, provide an interim status, followed by certification once requirements have been met by the new deadline.
26. Provide support for direction and control facilities, mobile command platforms and communication/data systems used in response to an incident at the Pantex Plant by State and local governments.
27. In the event of an Operational Emergency at the Pantex Plant, ensure a timely, clear, accurate and effective information exchange occurs between State and local governments and the Pantex Plant. This includes receiving initial briefings and ongoing information sufficient for the protection of public health, safety and security, coordination of response, Emergency Operations Center (EOC) interfaces, public information activities, and logistical support.

28. Maintain, calibrate and repair radiological equipment for State and local government emergency response organizations.
29. Coordinate and conduct radiological training for State and local governments' emergency response organizations, as requested.

Texas Commission on Environmental Quality

The Texas Commission on Environmental Quality will participate in activities under Tasks I-III of the grant. Specific activities will include:

Task I: General

1. Provide qualified personnel for appropriate level of security clearance to conduct those activities under the Grant that require a security clearance based upon a "need-to-know." Security clearances will be paid for with federal funding.
2. Notify their Pantex Plant sponsor when personnel will be on site at Pantex, providing the date(s) and time(s).
3. Require individuals with security clearances to be responsible for renewing their badges and keeping them current.
4. Provide a brief position description for personnel who are partially or fully funded with AIP funds as part of the annual scope of work. Include the roles and responsibilities for each position funded, along with the percentage of time budgeted for AIP activities.

Task II: Environmental Monitoring

5. Provide expedited review of Plant environmental documents.
6. Participate in technical and Pantex-related meetings.
7. Sample any public drinking water systems/domestic wells in the vicinity of the Plant, as required. For any systems/domestic wells that are determined to be potentially affected by Plant operations, the State, in cooperation with local governments, will develop a program for increased frequency of system sampling and analysis. Analyses will include chemicals and radionuclides that are reasonably expected to be in or derived from a possible release by the Plant.
8. Collect and analyze soil, water, and other appropriate environmental media from the Plant environs for selected radionuclides and/or chemicals. Samples will be analyzed on a priority basis and results provided in a semiannual report to the NPO and made available on the AIP website. Any samples that exceed regulatory limits will be reported to the NPO within 24 hours of receipt of analysis. NPO will schedule and arrange for the collection of confirmation sampling by the State to validate the exceedance.
9. Maintain air monitoring systems for particulate radionuclides, and provide enhancements, as appropriate.
10. Perform chemical and radiological analyses of air samples.
11. Review environmental monitoring and modeling results for potential public health impacts.

12. Provide all verified sampling data, analysis results, and reports produced as part of the AIP environmental oversight responsibility to NPO on a semiannual basis. Upon completion of the NPO review, results will be disseminated to the Pantex NNSA Public Reading Rooms, and be made available on the State AIP website.
13. Prepare environmental monitoring and analysis plans and updates as appropriate, for the monitoring and analysis of chemical and radiological materials, which may be present in the environment in and around the Plant. Provide NNSA with the opportunity to review and comment on such plans prior to publication.
14. Allow the NNSA to take split samples, whenever possible, in all environmental monitoring activities.

Task III: Emergency Management

15. In the event of an incident at Pantex potentially affecting the off-site population, assist the local authorities to the extent and in the manner identified in respective state and local emergency management plans and mutual aid agreements.
16. Provide certification to NNSA/NPO by October 31st of each calendar year that the Texas Commission on Environmental Quality is fully compliant with the National Incident Management System (NIMS) in accordance with the provisions of HSPD-5 and HSPD-8, and the Secretary of Homeland Security's Letter to the Governors, dated September 8, 2004. If the required State and local government deadline to submit NIMS compliance information to the NIMS compliance Assistance Support Tool (NIMSCAST) is moved beyond September 30th, provide an interim status, followed by certification once requirements have been met by the new deadline.

Texas Department of Public Safety, Division of Emergency Management

The Texas Division of Emergency Management of the Texas Department of Public Safety will participate in activities under Tasks I and III of the grant. Specific activities will include:

Task I: General

1. Provide qualified personnel for appropriate level of security clearance to conduct those activities under the Grant that require a security clearance based upon a "need-to-know." Security clearances will be paid for with federal funding.
2. Notify their Pantex Plant sponsor when personnel will be on site at Pantex, providing the date(s) and time(s).
3. Require individuals with security clearances to be responsible for renewing their badges and keeping them current.
4. Provide a brief position description for personnel who are partially or fully funded with AIP funds as part of the annual scope of work. Include the roles and responsibilities for each position funded, along with the percentage of time budgeted for AIP activities.

Task III: Emergency Management

5. When the Pantex Plant emergency management representatives brief on the changes/revisions for the Pantex Plant emergency planning documents, provide comments

and consensus, as applicable. Maintain current copies of applicable Pantex Plant emergency planning documents provided to State and local governments.

6. Once published, provide copies of applicable State emergency plans and procedures documents related to the Pantex Plant to NPO;
7. In coordination with Pantex Plant, design, schedule, conduct and evaluate periodic joint emergency exercises and drills. Maintain a three-year joint exercise and drill schedule and update it annually. Participate in such exercises and drills and provide full exercise participation at least every three years. Full exercise participation is defined as appropriate demonstration of multi-agency coordination system and incident command system response by AIP Task III members (TDEM, DPS, TDSHS, and local jurisdictions within the EPZ) to the extent required by the exercise scenario.
8. Require State personnel whose positions are funded at least 50% by the AIP to participate and support the Pantex annual exercise unless otherwise agreed to in writing by the NPO Emergency Preparedness Program Manager.
9. Meet, as needed, with NNSA and Pantex Plant emergency management staff to review and resolve emergency management issues and coordinate emergency management activities.
10. Participate in monthly notification, warning system, and communications testing with the Pantex Plant. In coordination with the Pantex Plant, evaluate the timeliness, accuracy and effectiveness of those activities.
11. In the event of an incident at Pantex potentially affecting the off-site population, assist the local authorities to the extent and in the manner identified in respective state and local emergency management plans and mutual aid agreements.
12. Request training on Pantex Plant-related hazards and response protocols for State and local governments as needed.
13. Assist local governments in reviewing and updating emergency plans and procedures related to the Pantex Plant. Provide assistance in integrating emergency plans and procedures between the Pantex Plant, State and local governments.
14. Review and provide comments regarding local emergency plans developed to prepare for a radiological and/or hazardous material incident at the Pantex Plant.
15. Develop and disseminate public information focused on Pantex Plant hazards, public protective actions, warning systems, and emergency preparedness information to areas surrounding the Pantex Plant. Assist local governments in creating and publishing an annual calendar each year on or before December 1st to be distributed to the public located within the Pantex EPZ. The annual calendar will provide pertinent emergency management and protective action information related to the Plant.
16. Coordinate with the Pantex Plant an emergency public information program to include coordination of emergency preparedness information and inclusion of State and local governments in the operation of a Joint Information Center (JIC).
17. Assist in the development and implementation of a local government-operated Reception Center for receipt of displaced families and individuals from a Pantex Plant Operational Emergency.

18. Provide certification to NNSA/NPO by October 31st of each calendar year that the State and local governments funded under this Grant have implemented and are fully compliant with the National Incident Management System (NIMS) in accordance with the provisions of HSPD-5 and HSPD-8, and the Secretary of Homeland Security's Letter to the Governors, dated September 8, 2004. If the required State and local government deadline to submit NIMS compliance information to the NIMS compliance Assistance Support Tool (NIMSCAST) is moved beyond September 30th provide an interim status, followed by certification once requirements have been met by the new deadline.
19. Provide support for establishment and maintenance of public warning systems in the Pantex Plant 10-mile EPZ. This will include coordination of testing and activation protocols with local governments, the Pantex Plant and the National Oceanic and Atmospheric Administration, National Weather Service.
20. Provide support for direction and control facilities, mobile command platforms and communication/data systems used in response to an incident at the Pantex Plant by State and local governments.
21. In the event of an Operational Emergency at the Pantex Plant, ensure a timely, clear, accurate and effective information exchange occurs between State and local governments and the Pantex Plant. This includes receiving initial briefings and ongoing information sufficient for the protection of public health, safety and security, coordination of response, Emergency Operations Center (EOC) interfaces, public information activities, and logistical support.

Other Agencies and Parties

In addition to the State Energy Conservation Office and State agencies, other parties will conduct activities through subgrants from the State Energy Conservation Office. These entities include Carson County, Armstrong County and the Potter/Randall/City of Amarillo.

Activities of Carson County, Armstrong County and the Potter/Randall/City of Amarillo will focus on Tasks I and III of the grant. Specific activities will include:

Task I: General

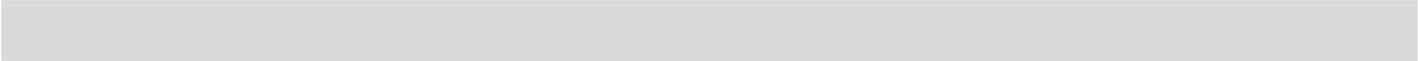
1. Provide qualified personnel for appropriate level of security clearance to conduct those activities under the Grant that require a security clearance based upon a "need-to-know." Security clearances will be paid for with federal funding.
2. Notify their Pantex Plant sponsor when personnel will be on site at Pantex, providing the date(s) and time(s).
3. Require individuals with security clearances to be responsible for renewing their badges and keeping them current.
4. Provide a brief position description for personnel who are partially or fully funded with AIP funds as part of the annual scope of work. Include the roles and responsibilities for each position funded, along with the percentage of time budgeted for AIP activities.

Task III: Emergency Management

1. When the Pantex Plant emergency management representatives brief on the changes/revisions for the Pantex Plant emergency planning documents, provide comments and consensus, as applicable. Maintain current copies of applicable Pantex Plant emergency planning documents provided to State and local governments.
2. Once published, provide copies of applicable local governments' emergency plans and procedures documents related to the Pantex Plant to NPO;
3. In coordination with Pantex Plant, design, schedule, conduct and evaluate periodic joint emergency exercises and drills. Maintain a three-year joint exercise and drill schedule and update it annually. Participate in such exercises and drills and provide full exercise participation at least every three years. Full exercise participation is defined as appropriate demonstration of multi-agency coordination system and incident command system response by AIP Task III members (TDEM, DPS, TDSHS, and local jurisdictions within the EPZ) to the extent required by the exercise scenario.
4. Require personnel whose positions are funded at least 50% by the AIP to participate and support the Pantex annual exercise unless otherwise agreed to in writing by the NPO Emergency Preparedness Program Manager.
5. Meet, as needed, with NNSA and Pantex Plant emergency management staff to review and resolve emergency management issues and coordinate emergency management activities.
6. Participate in monthly notification, warning system, and communications testing with the Pantex Plant. In coordination with the Pantex Plant, evaluate the timeliness, accuracy and effectiveness of those activities.
7. Request training on Pantex Plant-related hazards and response protocols for State and local governments as needed.
8. Develop and disseminate public information focused on Pantex Plant hazards, public protective actions, warning systems, and emergency preparedness information to areas surrounding the Pantex Plant. Create and publish an annual calendar each year on or before December 1st to be distributed to the public located within the Pantex EPZ. The annual calendar will provide pertinent emergency management and protective action information related to the Plant. This calendar will be compiled, edited and published under the direction of the local AIP organizations.
9. Coordinate with the Pantex Plant an emergency public information program to include coordination of emergency preparedness information and inclusion of State and local governments in the operation of a Joint Information Center (JIC).
10. Assist in the development and implementation of a local government-operated Reception Center for receipt of displaced families and individuals from a Pantex Plant Operational Emergency.
11. Provide certification to NNSA/NPO by October 31st of each calendar year that the local governments funded under this Grant have implemented and are fully compliant with the National Incident Management System (NIMS) in accordance with the provisions of HSPD-5 and HSPD-8, and the Secretary of Homeland Security's Letter to the Governors, dated September 8, 2004. If the required State and local government deadline to submit

NIMS compliance information to the NIMS compliance Assistance Support Tool (NIMSCAST) is moved beyond September 30th, provide an interim status, followed by certification once requirements have been met by the new deadline.

12. Provide support for establishment and maintenance of public warning systems in the Pantex Plant 10-mile EPZ. This will include coordination of testing and activation protocols with local governments, the Pantex Plant and the National Oceanic and Atmospheric Administration, National Weather Service.
13. Provide support for direction and control facilities, mobile command platforms and communication/data systems used in response to an incident at the Pantex Plant by State and local governments.
14. Coordinate appropriate Memorandums of Understanding (MOU), Memorandums of Agreement (MOA), or other agreements with the Pantex Plant and local governments for emergency response assets and capabilities that may be needed to support emergency operations at the Pantex Plant.
15. In the event of an Operational Emergency at the Pantex Plant, ensure a timely, clear, accurate and effective information exchange occurs between State and local governments and the Pantex Plant. This includes receiving initial briefings and ongoing information sufficient for the protection of public health, safety and security, coordination of response, Emergency Operations Center (EOC) interfaces, public information activities, and logistical support.



**AGREEMENT IN PRINCIPLE
FISCAL YEAR 2015
PROPOSALS**





State Energy Conservation Office Pantex Program

www.seco.cpa.state.tx.us

**Proposed
Fiscal Year 2015
Scope of Work and Budget**

**AGREEMENT IN PRINCIPLE
ESTIMATED COSTS
FISCAL YEAR 2015**

PARTICIPANT	BUDGET
State Energy Conservation Office	244,861
Department of State Health Services	
Bureau of Radiation Control	250,644
Laboratories	30,000
Total	280,644
Texas Commission on Environmental Quality	
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TOTAL ESTIMATED COSTS	1,260,220

NOTES:

1. One full-time equivalent (FTE) emergency management coordinator position is funded for each local government participant.
2. Every third year participants will require additional funding to support a full-scale exercise. (The next full-scale exercise is scheduled for August 2014, so additional exercise funds are not included in this request for fiscal year 2015.)
3. Local governments are budgeting for generator maintenance to include semi-annual, annual and 36-month preventive maintenance.

STATE ENERGY CONSERVATION OFFICE

SCOPE OF WORK

FISCAL YEAR 2015

The State Energy Conservation Office (SECO) will manage the Agreement in Principle (AIP) grant, to include all reporting and financial activities. SECO will enter into and administer contracts with various state agencies and local governments to perform the taskings required in the AIP. SECO will also continue to serve as the liaison between the agencies and the U.S. Department of Energy (DOE), and as a central source of information for members of the public interested in environmental conditions and emergency preparedness at Pantex.

SECO will work with DOE in keeping the agencies current with their tasks and milestones. SECO will also help prepare comments on the various DOE environmental impact statements, recommendations, proposals, and remediation strategies. In addition, SECO will perform its accounting functions for the agencies under the grant to enable them (the agencies) to be reimbursed for their appropriate expenses.

SECO will continue to work with DOE in jointly planning and executing four quarterly meetings to ensure that human health and safety and the environment around the Pantex Plant continues to be protected.

In addition, SECO will help coordinate emergency response activities as spelled out in DOE Order 151.1C so that the appropriate emergency response protective actions can be taken should an incident with offsite consequences occur at the Plant.

There are 2.43 full-time equivalents (FTEs) funded by the AIP at SECO. The position titles and a short job description for each are as follows:

Director, Pantex Program

0.88 FTE The director is responsible for the overall management of the AIP for the state of Texas. The program director coordinates activities among state and local AIP participants and interacts with various federal officials, including those from DOE, EPA, NRC and FEMA, as appropriate.

Program Specialist

0.70 FTE The program specialist prepares contracts with AIP participants, performs all accounting and financial reporting for the AIP, monitors contract performance, reviews/approves requests for reimbursement from AIP participants, coordinates with DOE for funding, and assists AIP participants as necessary.

Administrative Technician

0.85 FTE The administrative technician assists the director and the program specialist in the management of the AIP. She routes and tracks contracts for signature and execution, coordinates AIP meetings and travel, compiles quarterly reports, updates the AIP website, and assists AIP participants as necessary.

**STATE ENERGY CONSERVATION OFFICE
COST ESTIMATE
FISCAL YEAR 2015**

SALARIES		
Director	.88 FTE	\$87,666
Program Specialist	.70 FTE	\$56,167
Administrative Assistant	.85 FTE	\$43,028
TOTAL SALARIES		\$186,861
BENEFITS (@ 25.71% of salaries)		\$48,043
 TRAVEL		
Amarillo		
Four quarterly AIP meetings, two days each, two people attending		\$4,500
Annual Pantex Environmental Restoration Public Meeting - two days, one person attending		
		\$650
San Antonio		
Texas Emergency Management Conference, three days, one person attending		\$1,000
TOTAL TRAVEL		\$6,150
OTHER (lease of computers, copier, telephone services, etc.)		\$3,807
TOTAL ESTIMATE		\$244,861



www.dshs.state.tx.us

Texas Department of State Health Services

Proposed Fiscal Year 2015 Scope of Work and Budget

**AGREEMENT IN PRINCIPLE
ESTIMATED COSTS
FISCAL YEAR 2015**

PARTICIPANT	BUDGET
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2. Every third year participants will require additional funding to support a full-scale exercise. (The next full-scale exercise is scheduled for August 2014, so additional exercise funds are not included in this request for fiscal year 2015.)
3. Local governments are budgeting for generator maintenance to include semi-annual, annual and 36-month preventive maintenance.

**Texas Department of State Health Services
Agreement in Principle 2015 Scope of Work**

TASK ONE. General:

1. Provide qualified personnel for appropriate level of security clearance to conduct those activities under the Grant that require a security clearance based upon a "need-to-know." Security clearances will be paid for with federal funding.
2. Personnel who obtain a security clearance are required to notify their Pantex Plant sponsor when they will be on site, providing the date(s) and time(s).
3. Require individuals with security clearances to be responsible for renewing their badges and keeping them current.
4. Provide a brief description of DSHS positions who are partially or fully funded with AIP funds including the roles and responsibilities for each position funded, along with the percentage of time budgeted for AIP activities.

TASK TWO. Environmental Monitoring:

Environmental Monitoring activities for the year will require approximately 0.5 FTE of the Health Physicist assigned as Environmental Specialist.

1. Review plant environmental data. Receipt of documentation plus 60 days.
2. Participate in technical and Pantex-related meetings.
3. Review environmental monitoring and modeling results for potential public health impacts. Receipt of documentation plus 60 days.
4. Review quarterly compilations of environmental data. Receipt of reports plus 60 days.
5. Review and update radiological and environmental monitoring and analysis plans as necessary. Submit update of plan for review.
6. Monitor site boundary with thermoluminescent dosimeters (TLDs).
7. Sample drinking water supplies potentially affected by the plant. This will include Matheson well field, Lake Meredith surface water impoundment, and City of Panhandle Pecan Avenue well. Samples will be analyzed on a priority basis and results provided in a semiannual report to the National Nuclear Security Administration Production Office (NPO) at the Pantex Plant and made available on the AIP website.
8. Collect water, crop, soil, and playa samples on a quarterly basis and perform radiological analysis. Samples will be analyzed on a priority basis and results provided in a semiannual report to the NPO and made available on the AIP website.
9. Allow the Department of Energy (DOE) the opportunity to take split samples of environmental media.
10. Provide all verified sampling data, analysis results, and reports produced as part of the AIP environmental oversight responsibility to the NPO on a semi-annual basis.

11. Participate in AIP meetings, public meetings, and respond to Pantex Plant neighbor and public concerns about Pantex, as necessary.
12. Participate in environmental training and seminars.
13. Perform chemical and radiological analysis of air samples.

TASK THREE. Emergency Management:

Emergency preparedness activities for the year will require full time involvement of one FTE Pantex Emergency Planner and Special Project Coordinator.

1. Update state-level plans, annexes and procedures relating to radiological events based on the results of annual reviews and full-participation exercises. Solicit comments from Pantex, state agencies, and local governments, as necessary.
2. In coordination with Pantex officials, design, schedule conduct and evaluate periodic joint emergency exercises and drills. Maintain a three-year joint exercise and drill schedule and update it annually.
3. Assist local governments in updating plans and procedures, and provide multi-jurisdictional integration of such plans and procedures related to Pantex operational emergencies.
4. Assist local government in developing procedures and maintaining the Reception Center located at the Tri-State Fair Grounds. Scope of work includes calibration of Personnel Contamination Monitors, maintaining facility, ordering supplies, and annual review of operating guidelines.
5. Assist local governments in developing public information materials and programs including the annual calendar.
6. Attend briefs on the changes/revisions for the Pantex Plant emergency planning documents. Provide comments and consensus, as applicable. Maintain current copies of applicable Pantex Plant emergency planning documents provided to DSHS.
7. Train members of the DSHS Emergency Response Teams in Pantex and radiological response procedures.
8. Ensure the DSHS Radiation Control Program is National Incident Management System (NIMS) compliant. Schedule and track NIMS ICS training for DSHS personnel.
9. Provide guidance relating to radiological aspects of public information materials and programs. Participate in development of the Joint Information Center, as requested.
10. Calibrate and maintain pre-positioned radiation monitoring and detecting equipment dedicated to a Pantex related response for the Amarillo Fire Department and Amarillo Bomb Squad.
11. Assist local authorities to the extent and in the manner identified in respective state and local emergency management plans in the event of an incident at Pantex potentially affecting the offsite population, as necessary.

12. Calibrate DSHS radiation monitoring and detection equipment maintained in Austin and Amarillo. Equipment is used for Pantex emergency response and other state radiological emergencies and exercises.
13. Participate in AIP meetings and public meetings to discuss State emergency planning activities and to respond to public concerns about Pantex, as necessary.
14. Participate in periodic notification exercises and communications drills to assure timely and accurate provision of emergency information.
15. Provide training to emergency management personnel, fire fighters, bomb squad, and law enforcement personnel in Armstrong, Carson, Potter, and Randall counties.
16. Participate in Texas Quarterly Radiological Emergency Planning (REP) meetings to discuss State emergency planning activities and to respond to public concerns about Pantex, as necessary.
17. Participate in all Pantex Annual exercises as requested by the NPO Emergency Program Manager.
18. Attend meetings including Texas Homeland Security conference, National Radiological Emergency Planning (NREP) conference, and the Emergency Management DOE conference for professional development and education in emergency response functions.
19. Participate in state radiological exercises with state team that is trained in all response functions to support emergency response in the event of an incident at Pantex.
20. Participate in all Pantex Annual exercises as requested by the NPO Emergency Program Manager.
21. Provide copies of applicable DSHS emergency plans and procedures documents related to the Pantex Plant to NPO.
22. Provide support for direction and control facilities, mobile command platforms and communication/data systems used in response to an incident at the Pantex Plant by the State. Specifically test VHF radio systems, vehicle mobile tracking systems, IT systems, and telecommunication systems used by the DSHS.
23. Develop and maintain compartmentalized emergency response sampling kits for field monitoring team members to be used in state radiological exercises and in the event of an incident at Pantex.

DSHS AIP Personnel Descriptions:

Pantex Emergency Planner/Special Project Coordinator (1.0 FTE)

- Develops, writes, reviews and updates plans, policy, and procedures relating to emergency response to a radiological incident for offsite response at the Pantex Plant.
- Manages and coordinates DSHS Regulatory Services and the Laboratory budget to support AIP scope of work.

- Participates in DSHS planning and exercise activities with the U.S. Department of Energy and other affected federal, state, and local agencies.
- Develops scenarios for emergency response exercises involving highly advanced radiological monitoring equipment and computer dose projection models.
- Maintains, calibrates, and repairs radiation monitoring and detection equipment maintained in Austin and Amarillo.
- Plans, supervises, and provides training for DSHS emergency response team and other state and local response organizations relating to radiological emergency response.
- NIMS ICS Coordinator for DSHS Radiological Emergency Response Team.
- Provides support for direction and control facilities, mobile command platforms and communication/data systems used in response to an incident at the Pantex Plant by the State.
- Assist local government in developing procedures and maintaining the Reception Center located at the Tri-state Fair Grounds.
- Representative for DSHS Radiation Control Program at the AIP quarterly meetings.

Environmental Specialist/ Health Physicist (0.5 FTE)

- Surveying and investigating to ensure compliance with environmental laws
- Evaluates environmental impact, including public health and safety.
- Consults and coordinates with representatives of other state and federal radiation control, security agencies, emergency agencies, special interest groups, the public, or department personnel on radiation and environmental issues.
- Coordinates program activities with the State Energy Conservation Office (SECO) and other participating state agencies.
- Reviews program status and prepares reports on project status.
- Representative for DSHS Radiation Control Program at the AIP quarterly meetings.
- Conducts environmental sampling used for radiological analysis.
- Provides semi-annual reports to Pantex on environmental sample results.
- Provides assistance to emergency planning staff in planning, coordinating, and executing emergency plan.

Proposed DSHS Fiscal Year 2015 Budget

DSHS Radiation Program (Division for Regulatory Services)	DSHS Account	FY 2015
Salaries (With Benefit Replacement Pay)	1001	\$108,972
Employee Benefits (31.24%)	9999	\$34,043
Travel and Per Diem	2005	\$31,000
Supplies	2000	\$1,500
Maintenance (Equipment, Services, Utilities)	2010	\$10,000
Equipment	2000	\$30,000
Total Direct Cost		\$215,515
Indirect Cost (16.3% of direct costs)		\$35,129
DSHS Radiation Program Subtotal		\$250,644
DSHS Laboratory		
Laboratory Support Services	2010	\$25,000
Indirect Cost (20.0%)		\$5,000
DSHS Laboratory Program Subtotal		\$30,000
DSHS Radiation Program		\$250,644
DSHS Laboratory Services		\$30,000
Texas Department of State Health Services		\$280,644



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Texas Commission on Environmental Quality

**Proposed
Fiscal Year 2015
Scope of Work and Budget**

**AGREEMENT IN PRINCIPLE
ESTIMATED COSTS
FISCAL YEAR 2015**

PARTICIPANT	BUDGET
State Energy Conservation Office	244,861
Department of State Health Services	
Bureau of Radiation Control	250,644
Laboratories	30,000
Total	280,644
Texas Commission on Environmental Quality	
Remediation Division	29,154
North Central & West Texas - Region 1	123,192
Field Operations Program Support Division	46,153
Field Operations Monitoring Division	16,700
Total	215,199
Texas Department of Public Safety, Division of Emergency Management	195,963
Carson County	137,899
Armstrong County	62,214
City of Amarillo	123,440
TOTAL ESTIMATED COSTS	1,260,220

NOTES:

1. One full-time equivalent (FTE) emergency management coordinator position is funded for each local government participant.
2. Every third year participants will require additional funding to support a full-scale exercise. (The next full-scale exercise is scheduled for August 2014, so additional exercise funds are not included in this request for fiscal year 2015.)
3. Local governments are budgeting for generator maintenance to include semi-annual, annual and 36-month preventive maintenance.

DOE-PANTEX WEAPONS FACILITY SUBGRANT PROGRAM

U.S. DEPARTMENT OF ENERGY Through the STATE ENERGY CONSERVATION OFFICE FY 2015

SUMMARY

The DOE-Pantex Subgrant Program is a five-year agreement between the Department of Energy (DOE) and the Comptroller of Public Accounts' State Energy Conservation Office. It is also a joint venture among several state agencies and local governments which have regulatory authority to monitor the DOE-Pantex Nuclear Weapons Facility located near Amarillo, Texas. These agencies include: the Texas Department of State Health Services, the Texas Commission on Environmental Quality (TCEQ), the Comptroller of Public Accounts, The University of Texas at Austin--Bureau of Economic Geology, the City of Amarillo, and Carson County.

The objectives of this Subgrant are to implement an environmental oversight program at the DOE-Pantex facility to provide for an independent evaluation of site environmental monitoring data; to coordinate and expedite review of environmental documents and achieve the regulatory requirements associated with the long term operation; to enhance joint federal, state, and local emergency preparedness capability; to provide a mechanism for involvement of the State of Texas in the U.S. Department of Energy remediation and clean up of the DOE-Pantex facility; and to provide, in coordination with DOE, a public outreach program to allow the citizens of Texas to be involved in the ongoing activities which may affect human health and the environment.

The TCEQ and its predecessor agencies have conducted wastewater and industrial solid waste inspections at the DOE-Pantex facility since the late 1970's. The wastewater treatment system operates in accordance with the requirements specified in permit(s) issued by the TCEQ. Non-radiological hazardous and solid waste activities are regulated by an industrial and hazardous waste permit initially issued by the TCEQ in 1991, amended in February 1996, renewed on October 21, 2003 and amended in 2010. Mixed wastes (hazardous, plus radioactive) are managed by DOE-Pantex in accordance with an Agreed Order and Federal Compliance Plan issued in October 1995, and revised in October 1996.

In recent years, the DOE-Pantex facility has minimized the generation of wastewater and industrial solid waste due primarily to TCEQ monitoring and oversight funded by this grant. DOE-Pantex also has completed source reduction and corrective actions at most of its solid waste management units to reduce the risk to human health and the environment. A Record of Decision was issued in FY 2008 by the DOE and US EPA which finalizes the interim actions implemented and selected additional remediation measures including long-term groundwater monitoring. The remedy construction was completed in FY 2009. For FY 2015, the DOE will continue the implementation of the groundwater remedy and long-term groundwater monitoring.

At the public's request, the DOE may continue to hold the annual groundwater restoration meetings and other meetings as necessary to inform the public of the progress of the groundwater remedy and the results of the long-term groundwater monitoring. During FY 2015, the TCEQ will continue to participate in activities associated with the long-term groundwater monitoring for the purpose of informing and addressing concerns from the citizens adjacent to the DOE-Pantex facility. The long-term groundwater monitoring activities may include the periodical co-sampling of groundwater samples and attending public meetings.

WORK PROGRAM ORGANIZATIONAL STRUCTURE

The project tasks are divided among the following Offices/Divisions of the TCEQ: Remediation Division, North Central & West Texas Area Division – Region 1, Program Support Division and the Monitoring Division.

FEDERAL FUNDING

The total cost of the FY 2015 work plan is \$215,199.00. This amount is 100 percent pass-through federal funds from the Comptroller of Public Accounts' State Energy Conservation Office and requires no state match funding.

DIVISION FUNDING

The requested funding of the Office/Divisions participating in the DOE-Pantex Subgrant follows:

OFFICE/DIVISION	AMOUNT	PERCENT
OOW/Remediation Division	\$29,154.00	13.6%
OCE/North Central & West Texas Area Division – Region 1	123,192.00	57.2%
OCE/Program Support Division	46,153.00	21.4%
OCE/Monitoring Division	16,700.00	7.80%
TOTAL	\$215,199.00	100.0

PROJECT SCHEDULE

The TCEQ will conduct this project over a 12- month period beginning October 1, 2014, and ending September 30, 2015.

DELIVERABLES

The Remediation Division will:

- Review, evaluate, and provide written comments on DOE-Pantex environmental restoration final reports and data compilations to determine if groundwater remedy is functioning as intended and if additional corrective measures are necessary to protect human health and the environment;
- Participate, as resources and management allow, in AIP-funded meetings, public meetings, and technical meetings/discussions.

The North Central & West Texas Area Division – Region 1 will:

- Collect and evaluate groundwater samples, as resources allow, to determine water quality;
- Collect air samples (particulate and volatile organic compound), as resources allow, to determine air quality;
- Notify appropriate TCEQ staff (e.g., Monitoring Division; Remediation Division, Chief Engineer) and DOE-Pantex about exceedances of action levels associated with TCEQ Region 1 collected environmental data;
- Review and sign SWMU interference notifications; provide appropriate follow-up oversight, as resources allow;
- Attend, participate, and present information on state environmental activities in public meetings as requested; and
- Prepare reports and memos to DOE-Pantex and appropriate TCEQ staff, as needed, on monitoring oversight activities (e.g., DOE-Pantex sampling procedure evaluation during sampling events) conducted during periodic sampling events;
- Submit to the State Energy Conservation Office (AIP Grant Manager) an Agreement in Principle (AIP) Quarterly Report outlining the TCEQ's accomplishments and milestones achieved during the reporting period.

The Program Support Division will:

- Administer all lab contracts.

The Monitoring Division will:

- Analyze air samples, compile the results, and provide copies to the TCEQ Toxicology Section for further consideration;
- Perform an annual technical system audit of air monitoring instrumentation; and
- Attend public meetings, as needed.

REMEDIATION DIVISION

PROGRAM ELEMENT 1: REGULATORY OVERSIGHT AND OUTREACH

Under this program element, the **Remediation Division** of the TCEQ will conduct oversight of the long-term groundwater monitoring and participate in public outreach. Integration with the Comprehensive Environmental Response Compensation and Liability Act (CERCLA) remedial activities is also associated with this element.

OBJECTIVE 1: To provide regulatory oversight on DOE-Pantex long-term groundwater monitoring activities at a cost not to exceed \$29,154.00.

Task 1.11: Review, evaluate, and provide written comments on DOE-Pantex environmental restoration final reports and data compilations to determine if groundwater remedy is functioning as intended and if additional corrective measures are necessary to protect human health and the environment;

Task 1.12: Participate, as resources and management allow, in DOE, Texas Commission on Environmental Quality (TCEQ), Environmental Protection Agency (EPA), Agreement-In-Principle (AIP) sponsored, and public meetings regarding long-term groundwater monitoring activities; and

Task 1.13: Coordinate with TCEQ staff and other state and federal agencies (e.g., EPA, TBEG, TDH, Texas A&M University), as appropriate, to fulfill ongoing project objectives.

Deliverables:

- Participate, as resources and management allow, in AIP funded meetings, public meetings, technical meetings/discussions, Tier 1 and 2 Team meetings, and Focus Team meetings;
- Review and comment, if requested, on meeting minutes and summaries developed by DOE-Pantex for technical meetings relating to the long-term groundwater monitoring in which the Remediation Division is a participant.

North Central & West Texas Area Division – Region 1

PROGRAM ELEMENT 2: OVERSIGHT MONITORING AND EVALUATION

Under this program element, the North Central & West Texas Area Division– Region 1 (NC&WT) plans to conduct an environmental monitoring program and to provide independent evaluations of environmental monitoring data. Listed below are the work tasks involving the Region 1 office in Amarillo.

OBJECTIVE 1: To evaluate and monitor the implementation of corrective action plans and instances of contamination in or adjacent to waters in Texas, at a cost not to exceed \$123,192.00.

Task 2.1: Collect groundwater samples equal to or greater than 10% of DOE sampling as resources allow. As time and resources allow and if needed,

surface water, soils, and biological parameters may be collected from DOE-Pantex;

- Task 2.2:** Collect groundwater samples, as resources allow and if needed, from public drinking water systems and private wells adjacent to the DOE-Pantex Plant to determine water quality;
- Task 2.3:** Collect air samples (particulate and selected volatile organic samples), as resources allow, from selected monitoring sites associated with DOE-Pantex. Operate air samplers for organic and inorganic analysis, on-site and/or adjacent to the DOE-Pantex plant boundary;
- Task 2.4:** Evaluate and maintain environmental data (i.e., soil, air, groundwater) collected by TCEQ Region 1 staff for exceedances of health-based or regulatory levels of indicator parameter and/or constituents of concern associated with DOE-Pantex industrial activities;
- Task 2.5:** Monitor, review, and provide oversight of the DOE-Pantex Plant's environmental protection and restoration activities to include soil and groundwater monitoring and remediation programs;
- Task 2.6:** Review and sign Solid Waste Management Units (SWMUs) interference notifications; provide appropriate follow-up oversight, as resources allow;
- Task 2.7:** Provide administrative oversight for TCEQ Region activities for the AIP grant project, including attending AIP meetings, as necessary;
- Task 2.8:** Attend and provide technical assistance at public meetings;
- Task 2.9:** Provide, as appropriate, reports, brochures, TCEQ sample results and information for public education of environmental issues at DOE-Pantex;
- Task 2.10:** Attend and participate in AIP Task III meetings and exercises, as time and resources allow; and
- Task 2.11:** Submit to the State Energy Conservation Office (AIP Grant Manager) an Agreement in Principle (AIP) Quarterly Report outlining the TCEQ's accomplishments and milestones achieved during the reporting period.

Deliverables:

- Collect and evaluate groundwater samples, as resources allow, to determine water quality;
- Collect air samples (particulate and volatile organic compound), as resources allow, to determine air quality;
- Notify appropriate TCEQ staff (e.g., Monitoring Division; Remediation Division, and Chief Engineer) and DOE-Pantex about exceedances of action levels associated with TCEQ Region collected environmental data;

- Review and sign SWMU interference notifications; provide appropriate follow-up oversight, as resources allow;
- Attend, participate and present information on state environmental activities in public meetings as requested;
- Prepare reports and memos to DOE-Pantex and appropriate TCEQ staff, as needed, on monitoring oversight activities (e.g., DOE-Pantex sampling procedure evaluation during sampling events) conducted during periodic sampling events; and
- Submit to the State Energy Conservation Office (AIP Grant Manager) an Agreement in Principle (AIP) Quarterly Report outlining the TCEQ's accomplishments and milestones achieved during the reporting period.

Program Support Division

PROGRAM ELEMENT 3: OVERSIGHT MONITORING AND EVALUATION

Under this program element, the Program Support Division will administer all lab contracts. Listed below is the work task involving the Program Support Division.

OBJECTIVE 1: To evaluate and monitor the implementation of corrective action plans and instances of contamination in or adjacent to waters in Texas, at a cost not to exceed \$46,153.00

Task 3.1: Administer all lab contracts associated with DOE-Pantex.

MONITORING DIVISION

PROGRAM ELEMENT 4: AIR MONITORING AND ANALYSIS

The **Monitoring Division** in the Office of Compliance and Enforcement will provide logistical support for and analyze samples from ambient air monitoring sites at the DOE-Pantex Nuclear Weapons facility near Amarillo, Texas. In order to accomplish this task, the Monitoring Division proposes to conduct six major activities as resources and management allow: 1) provide overall technical and administrative coordination for the Monitoring Division; 2) analyze samples collected at ambient air monitoring sites at and near the DOE-Pantex facility that are collected by AIP funded staff of the Amarillo Regional Office; 3) assure that all ambient air quality data collected are accurate and of high quality; 4) provide logistical support for the maintenance and repair of the ambient air monitoring equipment and instrumentation, as resources allow; and 5) provide all analytical data to the TCEQ Toxicology Section within 180 days after the end of each sampling quarter.

OBJECTIVE 1: Provide continued analytical and logistical support for the operation of an ambient air monitoring program at DOE-Pantex as resources allow, at a cost not to exceed \$16,700.

Task 4.1: As resources and management allow, continue the analysis for respirable particulates and selected volatile organic compounds at the DOE-Pantex air monitoring stations for up to 60 samples including 10 quality assurance samples and provide logistical support for the operation of air monitoring

equipment. If resources allow, the division will also forward the same number of total suspended particulate samples on high volume filters to the Bureau of Radiation Control for radionuclide analysis;

Task 4.2: As resources and management allow, compile air monitoring data and provide that data to the TCEQ Toxicology Section for assessment. Copies of the air monitoring data will be forwarded to the DOE and the State Energy Conservation Office upon written request. The analytical data will be reviewed and concentrations of concern recorded at any of the sites will be reported to the TCEQ Toxicology Section for further consideration;

Task 4.3: Prepare updates of environmental monitoring and analysis plans, as appropriate, for the monitoring and analysis of chemical compounds that may be present in the environment in and around the plant;

Task 4.4: As resources allow, audit all air monitoring instrumentation at least annually; and

Task 4.5: Attend public meetings in Amarillo or elsewhere in Texas as needed.

Deliverables:

- Analyze air samples, compile the results, and provide copies to the TCEQ Toxicology Section for further consideration;
- Perform an annual technical system audit of air monitoring instrumentation; and
- Attend public meetings, as needed.

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY

Grant Title:		FY15 PANTEX SUBGRANT			
USAS Grant #:		900566 (Revision: 0.0)			
FY(s):		2015			
As of Date:		5/30/2014			
Fringe Benefit Rate		Indirect Cost Rate			
25.90%		29.25%			
EXPENSE ITEMS	TOTAL COSTS	Program Element Name	Program Element Name	Program Element Name	Program Element Name
		Remediation Division	North Central & West Texas - Region 1	Field Operations Program Support	Field Operations Monitoring Division
Work Years	1.25	0.25	1.00	0.00	0.00
1-SALARIES	\$ 79,138	\$ 17,180	\$ 61,958	\$ -	\$ -
2-CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -
3-TRAVEL	\$ 8,436	\$ 2,500	\$ 2,250	\$ -	\$ 3,686
4-OTHER	\$ 70,890	\$ -	\$ 21,237	\$ 46,153	\$ 3,500
5-SUPPLIES	\$ 13,090	\$ -	\$ 3,576	\$ -	\$ 9,514
6-EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
7-CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 171,554	\$ 19,680	\$ 89,021	\$ 46,153	\$ 16,700
FRINGE BENEFITS:	\$ 20,497	\$ 4,449	\$ 16,048	\$ -	\$ -
INDIRECT COST:	\$ 23,148	\$ 5,025	\$ 18,123	\$ -	\$ -
GRAND TOTAL	\$ 215,199	\$ 29,154	\$ 123,192	\$ 46,153	\$ 16,700



Texas Department of Public Safety Division of Emergency Management

www.txdps.state.tx.us

Proposed Fiscal Year 2015 Scope of Work and Budget

**AGREEMENT IN PRINCIPLE
ESTIMATED COSTS
FISCAL YEAR 2015**

PARTICIPANT	BUDGET
State Energy Conservation Office	244,861
Department of State Health Services	
Bureau of Radiation Control	250,644
Laboratories	30,000
Total	280,644
Texas Commission on Environmental Quality	
Remediation Division	29,154
North Central & West Texas - Region 1	123,192
Field Operations Program Support Division	46,153
Field Operations Monitoring Division	16,700
Total	215,199
Texas Department of Public Safety, Division of Emergency Management	195,963
Carson County	137,899
Armstrong County	62,214
City of Amarillo	123,440
TOTAL ESTIMATED COSTS	1,260,220

NOTES:

1. One full-time equivalent (FTE) emergency management coordinator position is funded for each local government participant.
2. Every third year participants will require additional funding to support a full-scale exercise. (The next full-scale exercise is scheduled for August 2014, so additional exercise funds are not included in this request for fiscal year 2015.)
3. Local governments are budgeting for generator maintenance to include semi-annual, annual and 36-month preventive maintenance.

DOE-PANTEX WEAPONS FACILITY SUBGRANT PROGRAM

U.S. DEPARTMENT OF ENERGY Through the STATE ENERGY CONSERVATION OFFICE FY 2015

SUMMARY

The DOE-Pantex Subgrant Program is a five-year agreement between the Department of Energy (DOE) and the Comptroller of Public Accounts State Energy Conservation Office (SECO). It is also a joint venture among multiple state agencies and local governments that have regulatory authority to monitor the DOE-Pantex Nuclear Weapons Facility located near Amarillo, Texas. These agencies include: the Texas Department of Public Safety (DPS), Texas Division of Emergency Management (TDEM); the Texas Department of State Health Services (DSHS); the Texas Commission on Environmental Quality (TCEQ); the Comptroller of Public Accounts; the City of Amarillo; and Armstrong and Carson Counties.

The objectives of this Subgrant are to:

- enhance coordination of federal, state, and local emergency preparedness and response capabilities
- provide emergency management support from the State in the event of an incident at the Pantex Plant
- be involved in ongoing activities in the local area which may affect the State of Texas and its citizens

FEDERAL FUNDING

The total TXDPS/TDEM cost of the FY 2015 work plan is one hundred ninety - five thousand, nine hundred sixty-two and 68/100 dollars (\$195,962.68). The entire amount listed are pass-through federal funds from the Comptroller of Public Accounts State Energy Conservation Office; no state match funding is required.

WORK PLAN SCHEDULE

TXDPS/TDEM shall complete work on designated objectives over a twelve (12) month period beginning October 1, 2014, and ending September 30, 2015.

TXDPS/TDEM shall participate in activities under Tasks I and III of the grant. Specific activities are listed below:

ACTIVITIES AND OBJECTIVES:

TASK ONE: General

OBJECTIVE 1: Provide qualified personnel appropriate level of security clearance to conduct those activities under the Grant which require a security clearance based upon a "need-to-know" as determined by DOE, Consolidated Nuclear Security LLC - Pantex, and the other parties of the Agreement in Principle (AIP). Security Clearance background checks shall be paid for with federal funding.

Task 1.1: Provide TXDPS/TDEM personnel background information required for DOE security clearances.

OBJECTIVE 2: Personnel who obtain a security clearance are required to notify their Pantex Plant sponsor when they will be onsite, providing the date(s) and time(s) preferably within at least two week's advanced notice.

Task 2.1: TXDPS/TDEM personnel with DOE-Pantex security clearances shall provide proper notification to Pantex with itinerary information prior to onsite visits per established DOE/Consolidated Nuclear Security LLC - Pantex site policies

OBJECTIVE 3: Individuals with security clearances are responsible for renewing their badges and keeping them current.

Task 3.1: TDEM personnel shall keep their DOE security clearances and badges current.

OBJECTIVE 4: For state and local government personnel, who are partially or fully funded with AIP funds, provide a brief position description as part of the annual scope of work. Include the role and responsibilities for each position funded, along with the percentage of time budgeted for AIP activities.

Task 4.1: TXDPS/TDEM maintains two planner positions which are fully funded by AIP monies. Their roles and responsibilities include overseeing the AIP contract and Task I and III objectives as applicable to TXDPS/TDEM listed in this scope of work. Further descriptions are located at the end of the objective and task listings. Percentage of time budgeted for AIP activities is 100%.

TASK THREE: EMERGENCY MANAGEMENT

OBJECTIVE 1: When the Pantex Plant emergency management representatives brief on the changes/revisions for the Pantex Plant emergency planning documents, state and local governments shall provide comments and consensus, as applicable. Maintain current copies of applicable Pantex Plant emergency planning documents provided to State and local governments.

Task 1.1: Review completed Pantex Plant Emergency Planning documents identified in Appendix E of the AIP contract, and provide comments and consensus as applicable to changes and revisions in accordance with the National Response Framework (NRF) and other applicable planning documents.

Task 1.2: Maintain current copies of applicable Pantex Plant Emergency Planning documents provided by Pantex Plant.

- OBJECTIVE 2:** Once published, provide copies of applicable State and local government emergency plans and procedures documents related to Pantex Plant to the National Nuclear Security Administration (NNSA) Nuclear Production Office (NPO).
- Task 2.1:** Provide access to applicable State and local government plans and procedures to the NPO.
- OBJECTIVE 3:** In coordination with the Pantex Plant, design, schedule, conduct, and evaluate periodic joint emergency exercises and drills. Maintain a three-year joint exercise and drill schedule and update it annually. Participate in such exercises and drills and provide full exercise participation at least every three years. Full exercise participation is defined as appropriate demonstration of multi-agency coordination system and incident command system response by AIP Task III members (TXDPS/TDEM, DPS, DSHS, and local jurisdictions within the Emergency Planning Zone (EPZ) to the extent required by the exercise scenario.
- Task 3.1:** Provide qualified and properly trained emergency planners to participate in designing, scheduling, and coordinating periodic emergency exercises and drills with DOE Pantex and its contractor. Planners should be well educated and experienced in exercise planning, design, and evaluation.
- Task 3.2:** Provide a current three-year joint exercise and drill schedule to the TDEM State Training Officer.
- Task 3.3:** Attend and participate in AIP Task III drills and exercises to the extent required by the exercise scenario, including full participation at least every three years.
- OBJECTIVE 4:** State and other government personnel whose positions are funded at least fifty (50) percent by the AIP shall participate and support completion of the Pantex annual exercise unless otherwise agreed to in advance in writing by the NNSA NPO Emergency Preparedness Program Manager.
- Task4.1:** TDEM personnel funded by at least fifty (50) percent AIP funds shall participate in and support completion of the annual Pantex exercise.
- OBJECTIVE 5:** Meet as needed with NNSA NPO and Pantex Plant emergency management staff to review and resolve emergency management issues and coordinate emergency management activities.
- Task 5.1:** Provide emergency/radiological planners to periodically meet with DOE Pantex and its contractors to clarify State planning standards, resolve emergency management issues, and facilitate emergency

management issues between the plant, the State of Texas, and local jurisdictions.

OBJECTIVE 6: Participate in monthly notification, warning system, and communications testing with the Pantex Plant. In coordination with the Pantex Plant, evaluate the timeliness, accuracy, and effectiveness of those activities.

Task 6.1: Participate in local area communications drills.

Task 6.2: Provide written and/ or verbal feedback on results of monthly communications drills to DOE Pantex and its contractors.

OBJECTIVE 7: In the event of an incident at Pantex potentially affecting the offsite population, assist the local authorities to the extent and in the manner specified in respective state and local emergency management plans and mutual aid agreements.

Task 7.1: In the event of an incident at Pantex potentially affecting the offsite population, TXDPS/TDEM emergency/radiological planners shall assist local jurisdictions to the extent and in the manner specified in respective state and local emergency management plans and mutual aid agreements.

Task 7.2: Assist Pantex and local jurisdictions with information concerning notification, sheltering-in-place and evacuation options in the event of an offsite release of either radiological or hazardous materials.

OBJECTIVE 8: Assist in providing training on Pantex Plant related hazards and response protocols for State and local governments as needed.

Task 8.1: Assist in coordinating radiological response training for State emergency response personnel and State agencies which would be affected by a potential radiological release at the Pantex Plant.

Task 8.2: Assist in the provision and facilitation of Crisis Communications training, including the EPA based on publication EPA-402-F-07-008 Communicating Radiation Risks – Crisis Communications for Emergency Responders and the Texas Public Information Officers Course (G-910) as needed to support local requests or training requirements.

Task 8.3: Assist in the provision and facilitation of Incident Management or Command training to aide in effective, efficient response to an incident and other related training to satisfy NIMS training requirements.

Task 8.4: Coordinate with State agencies to provide qualified radiological response training instructors for State and local emergency responders as needed to support local requests and training requirements.

OBJECTIVE 9: Assist local governments in reviewing and updating emergency plans and procedures related to the Pantex Plant. Provide assistance in integrating emergency plans and procedures between the Pantex Plant, State and local governments;

Task 9.1: Review and revise State plans, annexes, and procedures in accordance with applicable State planning guidance and standards.

Task 9.2: Prepare and maintain sample annexes (templates) for local jurisdiction use that includes planning information pertaining to radiological and/or hazardous materials procedures applicable to an accident/incident involving the Pantex Plant.

Task 9.3: When requested by DSHS, assist in the preparation or review of procedures involving DOE Pantex.

Task 9.4: Develop and maintain the TXDPS/TDEM Standard Operating Procedures for Pantex emergencies.

Task 9.5: Maintain an accurate electronic file of the Pantex Area Emergency Communications Directory (PAECD) and provide PAECD to all AIP members on a semiannual basis.

The Local Emergency Management Planning Guide (DEM-10), Preparedness Standards for Texas Emergency Management (DEM-100) and Selected State Statutes Related to Emergency Management (DEM- 106).

Task 9.7: Review and maintain current copies of emergency management plans and procedures submitted to the State of Texas from the planning jurisdictions within Armstrong, Carson, Potter, and Randall counties.

Task 9.8: Ensure local jurisdiction emergency management plans comply with State planning standards and assign the appropriate preparedness level designation (i.e. status pending, basic, intermediate, or advanced).

OBJECTIVE 10: Review and provide comments regarding local emergency plans developed to prepare for a radiological and/or hazardous material incident at the Pantex Plant;

Task 10.1: As required, TXDPS/TDEM shall report the applicable status of State and local jurisdiction planning compliance with National Incident Management System (NIMS) standards, Homeland Security Presidential Directives provisions, and applicable Federal Emergency Management Agency (FEMA) guidance to the Department of Homeland Security (DHS).

OBJECTIVE 11: Develop and disseminate public information focused on Pantex Plant hazards, public protective actions, warning systems, and emergency preparedness information to areas surrounding the

Pantex Plant. Create and publish an annual calendar each year on or before December 1st to be distributed to the public located within the Pantex EPZ. The annual calendar shall provide pertinent emergency management and protective action information related to the Plant. This calendar shall be compiled, edited and published under the direction of the local AIP organizations.

Task 11.1: In conjunction with the local AIP members, assist in the development of Pantex Plant annual calendar.

OBJECTIVE 12: Coordinate with the Pantex Plant an emergency public information program to include coordination of emergency preparedness information and inclusion of State and local governments in the operation of a Joint Information Center (JIC);

Task 12.1: Provide crisis communication assistance to the media JIC, emphasizing radiation risks to the impacted region.

Task 12.2: Review for accuracy, and provide feedback or guidance as needed, on locally developed radiological public information documents and news releases for local public information officers and information specialists.

OBJECTIVE 13: Assist in the development and implementation of a local government- operated Reception Center for receipt of displaced families and individuals from a Pantex Plant Operational Emergency.

Task 13.1: Assist local jurisdictions with developing reception center plans.

Task 13.2: Assist local jurisdictions and volunteer groups with reception center drills and exercises.

Task 13.3: Assist local jurisdictions with reception center operations in the event of a Pantex Plant emergency requiring reception center activation.

OBJECTIVE 14: Provide certification to the NNSA Nuclear Production Office (NPO) by October 31st of each calendar year that the State and local governments funded under this Grant have implemented and are fully compliant with the NIMS in accordance with the provisions of Homeland Security Presidential Directive (HSPD)-5, HSPD-8, and the Secretary of Homeland Security's Letter to the Governors, dated September 8, 2004. If the required State and local government deadline to submit NIMS compliance information is moved beyond September 30th, an interim status shall be provided to NPO, followed by certification once requirements have been met by the new deadline. The State will provide support to local government subgrantees to ensure full NIMS implementation and compliance;

Task 14.1: Provide access to NIMS- compliant State of Texas Emergency Management Plans and annexes, to include sample plans for local jurisdictions.

Task 14.2: Review applicable Jurisdiction and State of Texas Emergency Management Plans and annexes to ensure compliance with applicable NIMS standards.

Task 14.3: Coordinate with applicable jurisdictions to maintain compliance with the NIMS standards in reference to emergency management plans and annexes.

Task 14.4: TDEM shall provide certification of state and local jurisdictions compliance with NIMS standards, provisions of Homeland Security Presidential Directives, and guidance from FEMA to the NNSA NPO.

OBJECTIVE 15: Provide support for establishment and maintenance of public warning systems in the Pantex Plant 10-mile EPZ. This shall include coordination of testing and activation protocols with local governments and the National Oceanic Atmospheric Administration (NOAA), National Weather Service (NWS);

Not Applicable to TXDPS/TDEM.

OBJECTIVE 16: Provide support for direction and control facilities, mobile command platforms and communication/data systems used in response to an incident at the Pantex Plant by State and local governments;

Task 16.1: In response to an incident at the Pantex Plant, TXDPS/TDEM shall provide communication and direction support in accordance with TXDPS/TDEM, SOC, DOE/ B&W, and/ or other relevant established standard operating procedures.

OBJECTIVE 17: Coordinate appropriate Memoranda of Understanding (MOU), Memoranda of Agreement (MOA), or other agreements with the Pantex Plant and local governments for emergency response assets and capabilities that may be needed to support emergency operations at the Pantex Plant;

Not applicable to TXDPS/TDEM.

OBJECTIVE 18: In the event of an operational emergency at the Pantex Plant, ensure that information exchange occurs between State and local governments and the Pantex Plant per established DOE guidance and within agreed upon bounds set by the members of the AIP. This includes receiving initial briefings and ongoing information sufficient for the protection of public health, safety and

security, coordination of response, Emergency Operations Center (EOC) interfaces, public information activities, and logistical support.

Task 18.1: In response to an operational emergency at the Pantex Plant ensure timely, clear, accurate and effective information exchange occurs between State and local governments. TXDPS/TDEM will provide communication and direction support in accordance with established local, state, and/or federal standard operating procedures and any required time limits for communication set within SOPs or relevant guidance.

OBJECTIVE 19: Maintain, calibrate and repair radiological equipment for State and local government emergency response organizations.

Not applicable to TXDPS/TDEM.

OBJECTIVE 20: Coordinate and conduct radiological training for State and local government emergency response organizations as requested.

Task 20.1: Assist in coordinating radiological response training for state emergency response personnel and state agencies which would be affected by a potential radiological release at the Pantex Plant.

There are 2.0 full-time equivalents (FTEs) funded by the AIP at TXDPS/TDEM. The position titles and a short job description for each are as follows:

TDEM AIP/Pantex Program Director (0.0 FTE – 0% funded by AIP)

The director is responsible for the overall management of the AIP Program at TXDPS/TDEM. The program director supervises TXDPS/TDEM AIP program personnel; interfaces with program-related personnel for funds management; acts as signatory for program-related documents; provides strategic guidance for AIP as it relates to all Technological Hazards programs within TXDPS/TDEM; and directs training, education, and employee development for personnel.

Program Manager/Pantex Planner- Austin (1.0 FTE)

The manager is responsible for maintaining program management and coordinating administrative tasks and tracking of items. He/she works with appropriate staff to coordinate reports, financial reporting and budgetary accounting, monitors contract approval through TXDPS/TDEM internal processes, and interacts with other AIP participants and various federal officials, including those from DOE, EPA, Nuclear Regulatory Commission (NRC) and FEMA, as appropriate. The program manager coordinates with the local planner located in Amarillo to complete reports, plans reviews, purchases, documentation, and to accomplish the scope of work's tasks and objectives. The planner in Austin also works with the State Operations Center (SOC) to maintain readiness in the unlikely event of an incident at Pantex, coordinates updates of State SOPs and related response documents and procedures, and participates in exercises where appropriate pursuant to the agreement. This position has been upgraded to a Planner III (B21), in order to align the pay schedule with the responsibilities of the position.

Pantex Planner- Amarillo (1.0 FTE)

The program's local Pantex planner interacts on regular basis with local AIP participants, Consolidated Nuclear Security LLC - Pantex Plant personnel, and with various state and federal officials, including those from DSHS, SECO, DOE, EPA, NRC and FEMA, as appropriate. He/she coordinates local meetings, assists in plans reviews, public information objectives, exercises, communication drills, and Amarillo-specific tasks. The Pantex Planner located in Amarillo coordinates the regular update of the Pantex Area Emergency Communications Directory (PAECD) and provides revised and current copies of the PAECD to all AIP members on a semiannual basis. The Pantex Planner coordinates with the program manager to complete reports, plans reviews, purchases, documentation, and to accomplish the scope of work's tasks and objectives. The planner in Amarillo also works with Disaster District personnel to maintain readiness in the unlikely event of an incident at Pantex, coordinates updates of SOPs, planning documents (i.e.; Traffic Control Plan), and participates in exercises where appropriate per the extent of play agreement. This position has historically held the Planner III (B21) pay schedule.

**FFY 2015 Program Budget
(by Category)**

CATEGORY	DESCRIPTION	AMOUNT	TOTALS
A. SALARIES	1.0 FTE Planner III, Group B-21	\$52,064.10	
	1.0 FTE Planner III, Group B-21	\$54,3676.13	
			\$106,740.23
	<i>Based on 29.86% of base salaries not including longevity</i>		
B. BENEFITS	1.0 FTE Planner III, Group B-21	\$15,546.34	
	1.0 FTE Planner III, Group B-21	\$16,326.29	
			\$31,872.63
C. TRAVEL	2 persons x three quarterly meetings Amarillo - Air, rental car, hotel, & per diem (Austin to Amarillo & return) 3day/2 nights	\$4,600.00	
	1 persons x one quarterly meetings Austin - Air, rental car, hotel, & per diem (Amarillo to Austin & return) 3day/2 nights	\$1,000.00	
	2 persons x Two training meetings /site visit Amarillo - Air, rental car, hotel, & per diem (Austin to Amarillo & return) 3day/2 nights	\$3,000.00	
	1 persons x Two training meetings / site visit Amarillo - Air, rental car, hotel, & per diem (Austin to Amarillo & return) 3day/2 nights	\$1,600.00	
	Mileage and other program-related travel	\$4,000.00	
			\$14,200.00
D. EQUIPMENT			
	Utilities, Aircards, ATT Blackberries		\$2,111.56
E. OPERATING EXPENSES			
	Office supplies, services & minor office equipment		\$1,000.00
F. INDIRECT COSTS			
	Based on 37.51% of salaries*		\$40,038.26
TOTALS	2015 Projected Spending for TDEM		\$195,962.68

For FFY15, the following increases from FFY14's budget have been included:

- Both Planners' benefits have been increased by 3% as part of a mandatory State Health Care contribution increase.
- Both Planners' salaries and benefits have been adjusted to allow for up to a 7% pay increase, if warranted by performance.
- Indirect costs have been adjusted to 37.51% of salaries.



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Carson County

Proposed Fiscal Year 2015 Scope of Work and Budget

**AGREEMENT IN PRINCIPLE
ESTIMATED COSTS
FISCAL YEAR 2015**

PARTICIPANT	BUDGET
State Energy Conservation Office	244,861
Department of State Health Services	
Bureau of Radiation Control	250,644
Laboratories	30,000
Total	280,644
Texas Commission on Environmental Quality	
Remediation Division	29,154
North Central & West Texas - Region 1	123,192
Field Operations Program Support Division	46,153
Field Operations Monitoring Division	16,700
Total	215,199
Texas Department of Public Safety, Division of Emergency Management	195,963
Carson County	137,899
Armstrong County	62,214
City of Amarillo	123,440
TOTAL ESTIMATED COSTS	1,260,220

NOTES:

1. One full-time equivalent (FTE) emergency management coordinator position is funded for each local government participant.
2. Every third year participants will require additional funding to support a full-scale exercise. (The next full-scale exercise is scheduled for August 2014, so additional exercise funds are not included in this request for fiscal year 2015.)
3. Local governments are budgeting for generator maintenance to include semi-annual, annual and 36-month preventive maintenance.

AGREEMENT IN PRINCIPLE CARSON COUNTY

FY2015 SCOPE OF WORK

1. As needed, provide qualified personnel for appropriate level of security clearance to conduct those activities under the Grant that require a security clearance based upon a “need-to-know.” Security clearances will be budgeted and funded with AIP funding.
2. Require individuals with security clearances to notify their Pantex Plant sponsor when they will be on site at Pantex, providing the date(s) and time(s).
3. Require individuals with security clearances to be responsible for renewing their badges and keeping them current.
4. Provide a brief position description for personnel who are partially or fully funded with AIP funds as part of the annual scope of work. Include the roles and responsibilities for each position funded, along with the percentage of time budgeted for AIP activities.
5. When the Pantex Plant emergency management representatives brief on the changes/revisions for the Pantex Plant emergency planning documents, provide comments and consensus, as applicable. Maintain current copies of applicable Pantex Plant emergency planning documents provided to State and local governments.
6. Once published, provide copies of applicable local governments’ emergency plans and procedures documents related to the Pantex Plant to the Pantex Site Office (PXSO);
7. In coordination with Pantex Plant, design, schedule, conduct and evaluate periodic joint emergency exercises and drills. Maintain a three-year joint exercise and drill schedule and update it annually. Participate in such exercises and drills and provide full exercise participation at least every three years. Full exercise participation is defined as appropriate demonstration of multi-agency coordination system and incident command system response by AIP Task III members (TDEM, DPS, TDSHS, and local jurisdictions within the EPZ) to the extent required by the exercise scenario.
8. Require personnel whose positions are funded at least 50% by the AIP to participate and support the Pantex annual exercise unless otherwise agreed to in writing by the PXSO Emergency Preparedness Program Manager.
9. Meet, as needed, with NNSA and Pantex Plant emergency management staff to review and resolve emergency management issues and coordinate emergency management activities.
10. Participate in monthly notification, warning system, and communications testing with the Pantex Plant. In coordination with the Pantex Plant, evaluate the timeliness, accuracy and effectiveness of those activities.

11. Request training on Pantex Plant-related hazards and response protocols for local responders, as needed.
12. Develop and disseminate public information focused on Pantex Plant hazards, public protective actions, warning systems, and emergency preparedness information to areas surrounding the Pantex Plant. Assist in creating and publishing an annual calendar each year on or before December 1st to be distributed to the public located within the Pantex EPZ. The annual calendar will provide pertinent emergency management and protective action information related to the Plant. This calendar will be compiled, edited and published under the direction of the local AIP organizations.
13. Coordinate with the Pantex Plant an emergency public information program to include coordination of emergency preparedness information and inclusion of State and local governments in the operation of a Joint Information Center (JIC).
14. Assist in the development and implementation of a local government-operated Reception Center for receipt of displaced families and individuals from a Pantex Plant Operational Emergency.
15. Provide certification to NNSA/PXSO by October 31st of each calendar year that Carson County has implemented and is fully compliant with the National Incident Management System (NIMS) in accordance with the provisions of HSPD-5 and HSPD-8, and the Secretary of Homeland Security's Letter to the Governors, dated September 8, 2004. If the required State and local government deadline to submit NIMS compliance information to the NIMS Compliance Assistance Support Tool (NIMSCAST) is moved beyond September 30th provide an interim status, followed by certification once requirements have been met by the new deadline.
16. Provide support for establishment and maintenance of public warning systems in the Pantex Plant 10-mile EPZ. This will include coordination of testing and activation protocols with local governments, the Pantex Plant and the National Oceanic and Atmospheric Administration, National Weather Service.
17. Provide support for direction and control facilities, mobile command platforms and communication/data systems used in response to an incident at the Pantex Plant by State and local governments.
18. Coordinate appropriate Memorandums of Understanding (MOU), Memorandums of Agreement (MOA), or other agreements with the Pantex Plant and local governments for emergency response assets and capabilities that may be needed to support emergency operations at the Pantex Plant.
19. In the event of an Operational Emergency at the Pantex Plant, ensure a timely, clear accurate and effective information exchange occurs between State and local governments and the Pantex Plant. This includes receiving initial briefings and ongoing information sufficient for the protection of public health, safety and security, coordination of response, Emergency Operations Center (EOC) interfaces, public information activities, and logistical support.

**CARSON COUNTY
BUDGET 2014-2015**

Personnel	
Salary- 1.0 FTE Emergency Management Coordinator	\$35,000.00
Benefits	
Benefits-1.0 FTE Emergency Management Coordinator	\$18,337.00
Travel	
All Travel	\$11,473.00
Supplies & Materials	
	\$23,188.00
Equipment	
	\$49,901.00
Total for 2014-2015	\$137,899.00

EXPLANATION OF BUDGET

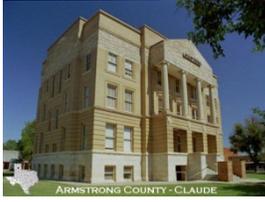
Personnel-Cost includes the Full Time EMC salary.

Benefits-This cost will include: Social Security, Retirement, Monthly cost of Health Insurance, Dental Insurance, Medicare, Worker's Comp and Health Insurance for Hospital care.

Travel- Cost associated with travel to participate in AIP and related meetings as well as costs to attend training. Judge and EMC will attend AIP monthly and quarterly meetings in Amarillo and Austin; attend the Homeland Security Conference and attend classes that are required for the Emergency Management program; EMC will attend the LEPC (Local Emergency Management Conference) and EMAT (Emergency Management Association of Texas) Conference.

Supplies & Materials-Costs will include CodeRed system, cell phone charges for the EMC, Judge and for Sheriff Deputies. Internet Service for the EOC, EMC and also for wireless service, phone service for the EOC and EMC office which includes the Satellite Phones, postage for all mailing, office supplies, vehicle maintenance and insurance for the EMC vehicle and Incident Command Trailer.

Equipment-Cost will include repairs, and yearly cost associated with the generator at the Courthouse; yearly cost with the generator of the LEC (Law Enforcement Center); Computers, and communications equipment. EMC computer, software upgrades, printers etc.



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ARMSTRONG COUNTY

Proposed Fiscal Year 2015 Scope of Work and Budget

**AGREEMENT IN PRINCIPLE
ESTIMATED COSTS
FISCAL YEAR 2015**

PARTICIPANT	BUDGET
State Energy Conservation Office	244,861
Department of State Health Services	
Bureau of Radiation Control	250,644
Laboratories	30,000
Total	280,644
Texas Commission on Environmental Quality	
Remediation Division	29,154
North Central & West Texas - Region 1	123,192
Field Operations Program Support Division	46,153
Field Operations Monitoring Division	16,700
Total	215,199
Texas Department of Public Safety, Division of Emergency Management	195,963
Carson County	137,899
Armstrong County	62,214
City of Amarillo	123,440
TOTAL ESTIMATED COSTS	1,260,220

NOTES:

1. One full-time equivalent (FTE) emergency management coordinator position is funded for each local government participant.
2. Every third year participants will require additional funding to support a full-scale exercise. (The next full-scale exercise is scheduled for August 2014, so additional exercise funds are not included in this request for fiscal year 2015.)
3. Local governments are budgeting for generator maintenance to include semi-annual, annual and 36-month preventive maintenance.

**AGREEMENT IN PRINCIPLE
ARMSTRONG COUNTY
FY2015 SCOPE OF WORK**

Armstrong County has an emergency management program for the County which includes the City of Claude, and the communities of Goodnight, Washburn and Wayside and is managed by the Emergency Management Coordinator (EMC). This program provides emergency services for citizens working and residing within the 10-mile Emergency Planning Zone (EPZ). The estimated population within the EPZ is 60 people, the majority of which are elderly or disabled.

As an AIP participant, Armstrong County will:

1. Provide qualified personnel for appropriate level of security clearance to conduct those activities under the grant that require a security clearance based on need-to-know.
2. Prior to revision of local emergency plans and procedures related to the Pantex Plant, provide a briefing, soliciting comments from PXS and State government. Once published, provide copies of applicable local emergency plans and procedures documents related to the Pantex Plant to PXS and State government. Participate in the integration of emergency plans and procedures between the Pantex Plant, State, and local governments.
3. When briefed on proposed revisions of the Pantex Plant technical planning basis and emergency planning and preparedness documents, provide comments and concurrence, as applicable. Maintain current copies of applicable Pantex Plant technical planning basis and emergency planning and preparedness documents provided to the jurisdiction.
4. Meet monthly with Pantex Plant and State government personnel to review and resolve emergency management issues and coordinate emergency management activities.
5. Coordinate appropriate Memorandums of Understanding (MOU) and Mutual Aid Agreements with the Pantex Plant and State government for emergency response assets and capabilities that may be needed to support emergency operations at the Pantex Plant.
6. Request training on Pantex Plant related hazards and response protocols for local responders as needed.
7. Update and maintain a public warning siren in the Pantex Plant 10-mile Emergency Planning Zone (EPZ). This will include coordination of testing and activation protocols with the Pantex Plant and the National Oceanic Atmospheric Administration, National Weather Service. In addition to the warning siren, the EMC will provide to new residents within the 10-mile EPZ a NOAA Weather Radio.
8. Participate in monthly notification, warning system, and communications testing with the Pantex Plant. In coordination with the Pantex Plant, evaluate the timeliness, accuracy, and effectiveness of those activities. Quarterly, these tests will include transmittal of information necessary to protect public health and safety.

9. In coordination with Pantex Plant and State government, design, schedule, conduct, and evaluate periodic joint emergency exercises and drills. Provide input and updated information to a three-year joint exercise schedule. Participate in such exercises and drills to the extent possible and provide full exercise participation at least every three years. Full exercise participation is defined as appropriate demonstration of local multi-agency coordination system and incident command system response to the extent required by the exercise scenario.
10. Support the development and dissemination of public information focused on Pantex Plant hazards, public protective actions, warning systems, and emergency preparedness information to areas surrounding the Pantex Plant. Assist in creating a telephone book advertisement/insert with public protective actions, warning systems, and emergency preparedness information and contract to have the advertisement/insert published in the Amarillo area phonebook.
11. Coordinate with the Pantex Plant and State government an emergency public information program to include coordination of emergency preparedness information and inclusion of local government in operation of a Joint Information Center (JIC).
12. Annually submit National Incident Management System compliance information to the NIMS Compliance Assistance Support Tool (NIMSCAST) by established deadlines in accordance with the provisions of HSPD-5, HSPD-8, and the Secretary of Homeland Security's letter to the Governors, dated September 8, 2004.
13. In the event of an Operational Emergency at the Pantex Plant, ensure a timely, clear, accurate, and effective information exchange occurs between State and local governments and the Pantex Plant. This includes receiving initial briefings and ongoing information sufficient for the protection of public health, safety, and security, coordination of response, Emergency Operations Center (EOC) interfaces, public information activities, and logistical support.

In addition to the above statements, Armstrong County seeks your support in the following areas:

1. Maintaining and operating the emergency electrical generators located at the Armstrong County Jail (24 hour warning point) and the Armstrong County Courthouse, which houses the EOC.
2. Updating and enhancing the professionalism and efficiency of the Emergency Operations Center by purchasing necessary equipment and technology.
3. Purchasing equipment to maintain the ability of our first responders to assist the Pantex Plant in responding to incidents.
4. Providing training to local government officials, first responders, and the public to respond and recover from an incident.
5. Maintaining current equipment that is used by local government and first responders that was purchased with AIP grant money.

**Armstrong County
Fiscal Year 2015**

02 Salary

Salaries	1.0 FTE Emergency Management Coordinator	\$23,026.00
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03 Benefits

Benefits	1.0 FTE Emergency Management Coordinator	\$9,163.00
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	Subtotal	\$32,189.00
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05 Travel

Monthly AIP Meetings, 12 meetings, 1 person attending		\$400.00
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Quarterly AIP Meetings, 4 meetings, 2 people attending		\$300.00
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Regional EMC and PRPC meetings, TBD, 1 person attending		\$350.00
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Homeland Security Conference, TBA, 3 days, 1 person attending		\$750.00
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TDEM and NIMS Training, 3-4 courses, TBD, 1 person attending		\$800.00
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	Subtotal	\$2,600.00
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06 Equipment

AED Maintenance Contract		\$1,600.00
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Generator Maintenance Contract		\$1,780.00
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Office Equipment for EOC(ie desk, cabinets, map boards, chairs)		\$2,620.00
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	Subtotal	\$6,000.00
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07 Supplies

Office and EOC Supplies		\$1,300.00
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	Subtotal	\$1,300.00
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08 Other

Internet/Phone, Windstream, EOC, Sheriff's Office Phone and Fax,		\$2,300.00
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Treasurer/EMC Office, Judge Office		
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Pantex Yellowpages Ad, AT&T		\$15,600.00
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Cell Phones, Sprint, Sheriff's Cell Service		\$300.00
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Cell Phones, AT&T, Judge's Cell Service		\$800.00
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Cell Phones, Armstrong County, EMC Monthly Cell Phone Benefit		\$240.00
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One Call Now Notification System		\$285.00
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WT Mesonet Cell Modem		\$600.00
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	Subtotal	\$20,125.00
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	Total Budget, Armstrong County	\$62,214.00
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**AMARILLO/POTTER/RANDALL
OFFICE OF EMERGENCY MANAGEMENT**



OEM

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**Proposed
Fiscal Year 2015
Scope of Work and Budget**

**AGREEMENT IN PRINCIPLE
ESTIMATED COSTS
FISCAL YEAR 2015**

PARTICIPANT	BUDGET
State Energy Conservation Office	244,861
Department of State Health Services	
Bureau of Radiation Control	250,644
Laboratories	30,000
Total	280,644
Texas Commission on Environmental Quality	
Remediation Division	29,154
North Central & West Texas - Region 1	123,192
Field Operations Program Support Division	46,153
Field Operations Monitoring Division	16,700
Total	215,199
Texas Department of Public Safety, Division of Emergency Management	195,963
Carson County	137,899
Armstrong County	62,214
City of Amarillo	123,440
TOTAL ESTIMATED COSTS	1,260,220

NOTES:

1. One full-time equivalent (FTE) emergency management coordinator position is funded for each local government participant.
2. Every third year participants will require additional funding to support a full-scale exercise. (The next full-scale exercise is scheduled for August 2014, so additional exercise funds are not included in this request for fiscal year 2015.)
3. Local governments are budgeting for generator maintenance to include semi-annual, annual and 36-month preventive maintenance.

City of Amarillo/Potter County Scope of Work FY2015

Portions of the City of Amarillo and Potter County are included within the designated Pantex Plant 10-mile Emergency Planning Zone (EPZ). This local political subdivision will participate in quarterly status meetings with the Pantex Plant and State of Texas, prepare a Scope of Work and cost estimate for activities to be conducted in FYs 2012 through 2016, prepare quarterly reports, propose amendments to the Grant as appropriate, and participate in tours, meetings, and symposia. The Amarillo/Potter/Randall Office of Emergency Management (OEM) will provide overall project coordination for the City of Amarillo and Potter County. Specific activities will include:

TASK ONE: GENERAL

1. Provide qualified personnel for appropriate level of security clearance to conduct those activities under the Grant that require a security clearance based upon a need to know. Security clearances will be budgeted and funded with Agreement-In-Principle (AIP) funding;
2. Personnel who obtain a security clearance will notify their Pantex Plant sponsor when they will be on site, providing the date(s) and time(s);
3. Individuals with security clearances are responsible for renewing their badges and keeping them current; and
4. Local government personnel who are partially or fully funded with AIP funds will provide a brief position description as part of the Scope of Work. Include the roles and responsibilities for each position funded, along with the percentage of time budgeted for AIP activities.

TASK THREE: EMERGENCY MANAGEMENT

In accordance with the Texas Disaster Act of 1975, as amended, and appropriate county commissioners court orders and city ordinances, the City of Amarillo and Potter County have specific responsibilities for the development and implementation of a comprehensive emergency management program. Joint emergency planning under the Pantex Site Office (PXSO) and the State of Texas agreement and associated grant and sub-grant should be consistent with these legal requirements and meet the Texas Division of Emergency Management (TDEM) and U.S. Department of Homeland Security standards and criteria.

1. Provide copies of applicable local emergency plans and procedures documents related to the Pantex Plant to PXSO and State government. Participate in the integration of emergency plans and procedures between the Pantex Plant, State, and local governments;
2. When briefed on proposed changes/revisions of the Pantex Plant emergency planning documents, provide comments and consensus, as applicable. Maintain current copies of applicable Pantex Plant emergency planning documents provided to the jurisdiction;

3. Coordinate appropriate Memorandums of Understanding (MOU), Memorandum of Agreement (MOA), or other agreements with the Pantex Plant and State government for emergency response assets and capabilities that may be needed to support emergency operations at the Pantex Plant;
4. Meet, as needed, with Pantex Plant and State emergency management staff to review and resolve emergency management issues and coordinate emergency management activities;
5. Participate in monthly notification, warning system, and communications testing with the Pantex Plant. In coordination with the Pantex Plant, evaluate the timeliness, accuracy, and effectiveness of those activities;
6. In coordination with Pantex Plant and State government, design, schedule, conduct, and evaluate periodic joint emergency exercises and drills. Provide input to a three-year joint exercise and drill schedule updated annually. Participate in such exercises and drills to the extent possible and provide full exercise participation at least once every three years. Full exercise participation is defined as appropriate demonstration of local multi-agency coordination system and incident command system response to the extent required by the exercise scenario;
7. Local government personnel whose position is funded at least 50% by the AIP will participate and support Pantex Plant annual exercises, as applicable, unless otherwise agreed to in writing by the PXSO Emergency Preparedness Program Manager;
8. Annually submit National Incident Management System (NIMS) compliance information to the NIMS Compliance Assistance Support Tool (NIMSCAST) by established deadlines in accordance with the provisions of HSPD-5, HSPD-8, and the Secretary of Homeland Security's letter to the Governors, dated September 8, 2004. If the required local government deadline to submit NIMS compliance information to the NIMSCAST is moved beyond September 30th, provide an interim status followed by certification once requirements have been met by the new deadline;
9. Assist with the development and dissemination of public information focused on Pantex Plant hazards, public protective actions, warning systems, and emergency preparedness information to areas surrounding the Pantex Plant. Create and publish an annual calendar each year on or before December 1st to be distributed to the public located within the Pantex Plant EPZ. The annual calendar will provide pertinent emergency management and protective action information related to the Plant. This calendar will be compiled, edited and published under the direction of the local AIP organizations;
10. Request training on Pantex Plant related hazards and response protocols for local responders as needed;
11. Establish and maintain public warning systems in the Pantex Plant EPZ. This will include coordination of testing and activation protocols with the Pantex Plant and the National Oceanic Atmospheric Administration, National Weather Service;

12. Provide support for direction and control facilities, mobile command platforms, and communication/data systems used in response to an incident at the Pantex Plant by State and local governments;
13. Develop and implement a Reception Center for receipt of displaced families and individuals from a Pantex Plant Operational Emergency involving a radiological release;
14. Coordinate with the Pantex Plant and State government an emergency public information program to include coordination of emergency preparedness information and inclusion of local government in operation of a Joint Information Center (JIC); and
15. In the event of an Operational Emergency at the Pantex Plant, ensure a timely, clear, accurate, and effective information exchange occurs between State and local governments and the Pantex Plant. This includes receiving initial briefings and ongoing information sufficient for the protection of public health, safety, and security, coordination of response, Emergency Operations Center (EOC) interfaces, public information activities, and logistical support.

**City of Amarillo/Potter County
FY 2015 Cost Estimate**

Organization Structure:

The City of Amarillo serves as the fiscal agent for this portion of the AIP project. The Amarillo/Potter/Randall Office of Emergency Management (OEM) provides project coordination for the City of Amarillo and Potter County.

Cost Estimate Schedule:

The cost estimate for the City of Amarillo is based on the 5-year AIP grant contract that began on October 1, 2010 and continues through September 30, 2015. This fiscal year begins on October 1, 2014 and concludes on September 30, 2015.

City of Amarillo Cost Estimate:

City of Amarillo AIP Positions and Salaries		
Position	% Funded	FY2015
AIP Coordinator	100	\$75,212
Communication/Warning Technician	50	\$29,028
City of Amarillo Indirect Charges	Approved rate 27.74% of total salaries and benefits	\$0
Totals	1.5 FTE	\$104,240

Project Item Description	FY2015
AIP Equipment Maintenance (support of emergency response equipment and command and control facilities and mobile units)	\$2,000
Warning System Maintenance (outdoor warning sirens and NOAA Weather Radio maintenance)	\$2,000
Reception Center Maintenance (replacement materials and maintenance for the Reception Center)	\$1,200
Public Information Materials (public information materials and AIP calendar printing and mailing)	\$6,000
Travel and Training	\$3,000
Software lease for WebEOC (This reflects 50% of the total needed amount)	\$5,000
Totals:	\$19,200

City of Amarillo FY2015 AIP Cost Estimate Totals	
Cost Estimate Subtotals	FY2015
City of Amarillo AIP Positions, Salaries, and Indirect Costs	\$104,240
City of Amarillo Equipment, Maintenance, and Other Expenses	\$19,200
City of Amarillo AIP Cost Estimate Totals:	\$123,440

City of Amarillo AIP Personnel Roles and Responsibilities:

AIP Coordinator (100% AIP Funded FTE):

The AIP Coordinator represents the City of Amarillo and Potter County in all AIP related emergency planning and preparedness activities. Duties as the AIP Coordinator include the emergency management functions necessary to ensure the health, safety, and security of the public in the event of an Operational Emergency at the Pantex Plant. This includes coordination with the Pantex Plant and all applicable Federal, State, and local agencies and volunteer organizations. Job duties include:

- Development, maintenance, and coordination of local government emergency response plans and procedures related to the Pantex Plant, radiological response, and hazardous materials response;
- Coordination of local government operation of an EOC, Reception Center, Radiation Control Staging Area, and participation in the Pantex Plant JIC;
- Oversees and provides training to emergency responders on local government response plans related to the Pantex Plant and radiological response;
- Serves as the exercise design officer for Pantex Plant related exercises and drills;
- Prepares and maintains the City of Amarillo/Potter County AIP budget. This includes overseeing purchasing and accounting of equipment and maintenance programs and coordination with the City of Amarillo Accounting Department the invoice of all AIP related expenditures with the State Energy Conservation Office (SECO);
- Inventory AIP purchased equipment, conduct inspections of radiological training sources, and maintain inspection documentation;
- Attendance at all applicable AIP related meetings and workshops;
- Coordinate the development and dissemination of public information programs on the Pantex Plant with a focus on public protective actions for citizens within the EPZ. Assists annually in the development of a calendar, and answers questions from the public;
- Distribute NOAA All Hazards Weather Radios to residents and businesses within the EPZ;
- Other AIP related job duties as assigned.

Communications/Warning Technician (50% AIP Funded FTE):

The Communications/Warning Technician is responsible for the testing, repair, and maintenance of communications, warning, and command and control equipment and systems designated for local government Pantex Plant emergency operations. This position primarily serves the City of Amarillo and Potter County, but also provides technical services on communications and warning systems to Armstrong and Carson Counties as requested.

Job duties include:

- Troubleshoot equipment problems using accepted test methods and techniques with City owned test equipment to evaluate problems and make necessary repairs;
- Conduct scheduled preventative maintenance and site checks of AIP purchased equipment on a regularly scheduled basis;
- Oversee the installation and maintain public warning systems in the Pantex Plant EPZ;
- Maintain direction and control facilities, mobile command platforms, and communication/data systems used in response to an incident at the Pantex Plant by State and local governments
- Assist with inventory of AIP purchased equipment;
- Provide assistance with the setup of the EOC, Reception Center, Radiation Control Staging Area, and Pantex Plant JIC. The Tech is expected to respond in any emergency situation to assist the EOC Staff and participates in exercises as required;
- Other AIP related job duties as assigned.

Position serves as the Communications/Warning Technician for the City of Amarillo, Communications Department (50% City of Amarillo Funded FTE).