

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 1/31/2008
TIME: 2:42:00PM

80th Regular Session, Fiscal Year 2008 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 738 Agency name: UT DALLAS

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$292,938	\$530,922	\$487,433
1002	OTHER PERSONNEL COSTS	\$68,889	\$103,372	\$112,667
2005	TRAVEL	\$6,000	\$15,632	\$24,000
2009	OTHER OPERATING EXPENSE	\$40,600	\$109,603	\$88,600
5000	CAPITAL EXPENDITURES	\$6,000	\$0	\$7,000
9999	NOT REL TO LBB TRACKING	\$202,171	\$319,936	\$319,850
TOTAL, OBJECTS OF EXPENSE		\$616,598	\$1,079,465	\$1,039,550
METHOD OF FINANCING				
1	GENERAL REVENUE FUND	\$0	\$14,013	\$44,359
	Subtotal, MOF (General Revenue Funds)	\$0	\$14,013	\$44,359
770	EST OTH EDUC & GEN INCO	\$0	\$7,007	\$22,180
	Subtotal, MOF (Gr-Dedicated Funds)	\$0	\$7,007	\$22,180
8888	LOCAL/NOT APPROPRIATED FUNDS	\$0	\$92,172	\$0
	Subtotal, MOF (Other Funds)	\$0	\$92,172	\$0
555	FEDERAL FUNDS			
	CFDA 66.802.000, Superfund State Site_Spec	\$616,598	\$966,273	\$973,011
	Subtotal, MOF (Federal Funds)	\$616,598	\$966,273	\$973,011
TOTAL, METHOD OF FINANCE		\$616,598	\$1,079,465	\$1,039,550
FULL-TIME-EQUIVALENT POSITIONS		8.0	7.4	8.1

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USE OF HOMELAND SECURITY FUNDS

In the fall of 2000, the U.S. Environmental Protection Agency (EPA) Region 6 requested The University of Texas at Dallas to design, develop and implement a secure web-based system that would provide life-saving hazardous materials (hazmat) information to emergency response personnel. In addition to supporting First Responders, E-Plan has been used in security planning for national events such as the 2004 Super Bowl and national disasters such as 2005 Hurricanes Katrina and Rita.

E-Plan, which was created to meet with the rapidly growing homeland security challenges in emergency preparedness, is a highly-reliable and highly-secure web-based information system that enables first responders to retrieve critical information needed in the initial stages of any event involving hazmat or weapons of mass destruction. E-Plan system stores and "provides on demand" hazmat information to authorized emergency response personnel for fixed facility sites and train/truck accidents. Access to the E-Plan system by authorized personnel is available over the Internet at command and control sites, using a computer laptop, a PDA, or other web-based wired or wireless devices.

E-Plan makes available Tier II reporting data and other important information instantly such as 1) maps of the area surrounding a fixed facility showing schools, hospitals, shopping centers, and other Tier II reporting facilities, 2) Facility Emergency Response Plans, 3) Federal Area Contingency Plans, 4) Facility Diagrams and Building Floor Plans, 5) Material Safety Data Sheets (MSDS), and 6) Risk Management Plans (RMPs). E-Plan has gone nationwide in all 50 States, the District of Columbia, and four U.S. territories. E-Plan now has over 1,000 registered users, 60,000 fixed facilities, and 21,000 unique chemicals.

FY07 included expenditures of \$92,172 in UTD funds for E-Plan. Also included for FY07-08 are UTD funds for 15% of salaries of seven EHS staff for efforts related to terrorism preparedness.

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Funds Passed through to Local Entities

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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$39,450	\$68,646	\$53,387
1002	OTHER PERSONNEL COSTS	\$9,164	\$16,829	\$13,194
2009	OTHER OPERATING EXPENSE	\$116,362	\$97,484	\$111,047
5000	CAPITAL EXPENDITURES	\$72,060	\$255,000	\$200,000
TOTAL, OBJECTS OF EXPENSE		\$237,036	\$437,959	\$377,628
METHOD OF FINANCING				
1	GENERAL REVENUE FUND	\$93,618	\$28,027	\$29,573
	Subtotal, MOF (General Revenue Funds)	\$93,618	\$28,027	\$29,573
770	EST OTH EDUC & GEN INCO	\$46,809	\$14,014	\$14,786
	Subtotal, MOF (Gr-Dedicated Funds)	\$46,809	\$14,014	\$14,786
8888	LOCAL/NOT APPROPRIATED FUNDS	\$96,609	\$395,918	\$333,269
	Subtotal, MOF (Other Funds)	\$96,609	\$395,918	\$333,269
TOTAL, METHOD OF FINANCE		\$237,036	\$437,959	\$377,628
FULL-TIME-EQUIVALENT POSITIONS		0.8	1.0	1.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

Homeland security funds were used to support off-site storage of backup and disaster recovery media, contract for an alternate data center recovery site, cover one-eighth of annual salaries of two individuals charged with information security, one-tenth of annual salaries of seven individuals charged with incident response training, logistics support, and other activities related to emergency preparedness; addition of tornado chips to fire alarms, Fire Alarm campus fiber work, voice data card installations, severe weather chip installations, UTD Emergency Response Preparations, Berkner Fire Alarm upgrade and Fire Protection system, Callier South emergency communication system, and a radio communication equipment system to allow for communications between EHS, Facilities Management, University Police, and other government emergency response agencies.

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Funds Passed through to State Agencies
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