# Project Worksheet User Guide

FY 2024 State and Local Cybersecurity Grant Program | September 2024

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# General Information

- This User Guide is intended to help applicants complete the Fiscal Year (FY) 2024 State and Local Cybersecurity Grant Program (SLCGP) Project Worksheet (PW). This guide walks through key tips and instructions for each tab of the PW in the order in which they are listed.

- Complete the PW in Excel. If a cell is locked, please do not attempt to edit or fill it.

- The PW will be used to identify the budget details and budget narrative portion of the application. Eligible applicants should submit only one PW as part of the overall application and must include information for each Investment Justification (IJ) submitted as part of the application for funding.

# General Information - Acronyms

- IJ          Investment Justification

- NOFO      Notice of Funding Opportunity

- POETE     Planning, Organization, Equipment, Training, Exercises

- PW        Project Worksheet

- M&A       Management and Administration

- FEMA GO   FEMA Grants Outcomes

- POP       Period of Performance

- SAA       State Administrative Agency

- SLCGP    State and Local Cybersecurity Grant Program

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# Excel Tips

- Zoom in and out using the slider circled on the right with a minus on one end and a plus on the other.
  - If any text is cut off in the cell you are looking at, try zooming in or out.
- You can also use the slider above it to scroll left/right in the worksheet.
- Spell Check functionality is unavailable in Excel.
- Do NOT delete cells with formulas.

# Excel Tips for Copying and Pasting Text

If you have existing text that you want to copy into the template, highlight the text, copy it, click the desired cell in the template, click into the formula bar (pictured below), and paste the text. You cannot paste an entire cell; you will have to paste the text directly into the Formula Bar.
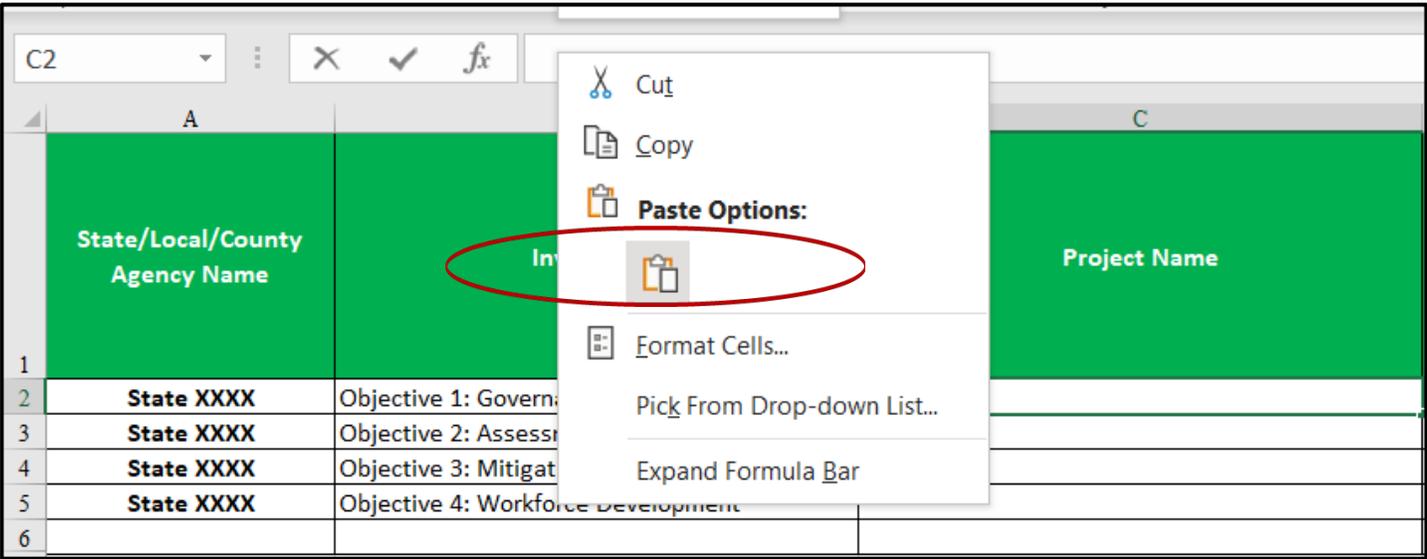
# Excel Tips – Resizing Cells

If the text entered in a cell doesn't fit with the cell's existing size, hover your cursor over the line between the rows or columns you wish to expand. When your cursor changes, drag the cell to the desired height and/or width.
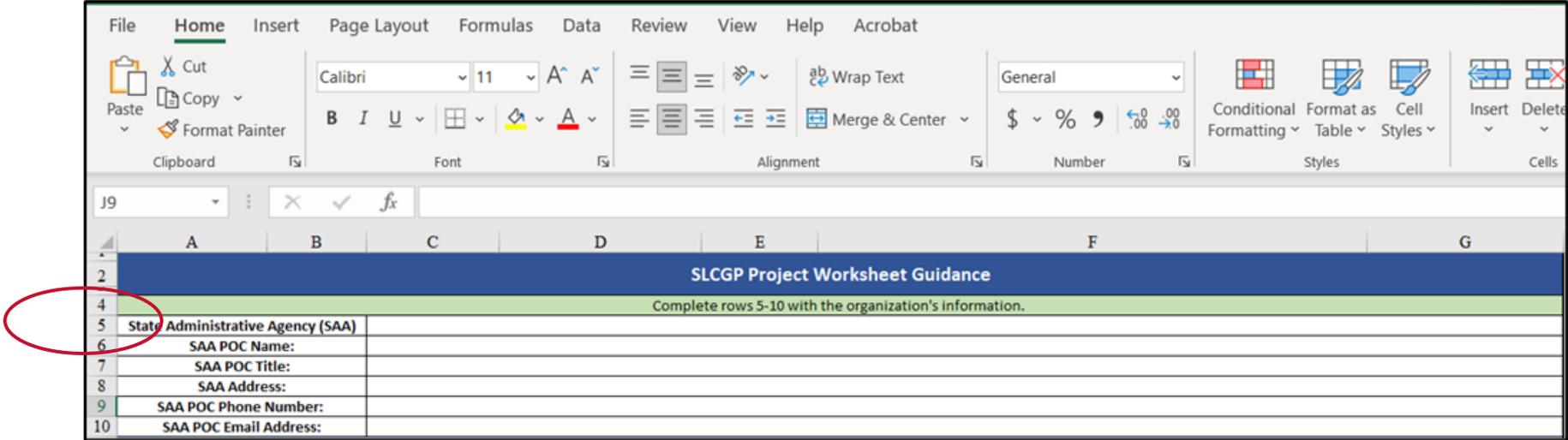
# Overview Sheet Instructions

# Overview

- **Award Number:** Please enter the Award Number (e.g., EMW-20XX-CY-XXXX). This information can be found in FEMA GO or the award package.

- **Project Worksheet Submission #:** Please enter Project Worksheet Submission number (e.g., 1, 2, 3).

- **Federal Fiscal Year:** Please enter the Federal Fiscal Year (drop down selection).

- **Total Cost Share Amount:** Please enter to total cost share amount.

- **State Administrative Agency (SAA):** Please enter the name of the SAA; do not enter any individual point of contact (POC) name.

- **SAA POC Name:** Please enter the first and last name of the designated SAA POC.

- **SAA POC Title:** Please enter the role or title of the SAA POC.

- **SAA Address:** Please enter the full mailing address for the SAA, including city, state, and nine-digit zip code in the following format XXXXX-XXXX.

- **SAA POC Phone Number:** Please enter the full phone number for the SAA POC in the following format (XXX) XXX-XXXX.

- **SAA POC Email Address:** This should match the contact information within the FEMA GO system.

  - In the event of a new POC, please be sure to update the contact information in FEMA GO.

# Baseline Project Information Sheet Instructions

# Baseline Project Information: Project Details

- Projects will be programmatically reviewed and approved by CISA before FEMA conducts final project budget reviews. Project details in this worksheet should match exactly to each submitted IJ. Incomplete or inaccurate information could delay the approval or release of funding for related projects.

- In columns A–H, please include the corresponding FY 2024 SLCGP objective, project name, the project's alignment to which of the 16 required elements of the cybersecurity plan, project description, nine-digit zip code (for the physical location for the state/territory/local project), primary core capability, and Sustain or Build (if applicable).

- Information related to the 16 required cybersecurity elements is detailed in Appendix C, "Cybersecurity Plan," of the NOFO.

- Additional instructions for this tab are listed in the Baseline Instructions tab.

# Baseline Project Information: Management & Administration Costs

- POETE does not apply to Management & Administration (M&A) costs; therefore, applicants must manually enter M&A in a separate row to include the Total Project Costs amount in Column W. The Federal Amount (Column U) and Cost Share Amount (Column V) will automatically calculate from the Total Project Costs (Column W) amount.

  - For example: If the federal allocation amount listed in the FY 2024 SLCGP NOFO for the applicant is $2,205,000 and the applicant is requesting 5% of the federal allocation amount for M&A, input $150,000 manually in Column W. The Federal Amount and Cost Share Amount will automatically calculate, as seen on this screenshot. Detailed instructions and examples on how to calculate M&A are provided in the SLCGP NOFO.

# Baseline Project Information: Management & Administration Costs

- In addition, please manually input the Cost Share Amount and a description of the Source of the Cost Share in Column W.

| U | V | W |
|---|---|---|
| **Federal Amount (Do not manually enter amount)** | **Cost Share (Do not manually enter amount)** | **Total Project Costs (Federal + Cost Share) (Formula; do not manually enter)** |
| $ 2,100,000.00 | $ 900,000.00 | $ 3,000,000.00 |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ 105,000.00 | $ 45,000.00 | $ 150,000.00 |
| | | |
| **$2,205,000.00** | **$945,000.00** | **$3,150,000.00** |
| | **Source of Cost-Share** | **Total Amount** |
| | Hard (Cash) | $ 45,000.00 |
| | **Description** | *(General Fund)* |
| | | |
| | Soft (in kind) | $ - |
| | **Description** | *(e.g., the value of salaries and fringe benefits paid for with general fund monies for staff directly involved in the development of the cybersecurity plan. See the SLCGP NOFO for other examples)* |

# Baseline Project Information: POETE

- Subtotals should be entered in Columns I–M for the breakdown of the project funding by the Planning, Organization, Equipment, Training, or Exercises (POETE) Solution Areas.

- Additional information related to POETE Solution Areas for Investments is detailed in Appendix D, "POETE Solution Areas for Investments," of the NOFO.

- Column N calculates the POETE Subtotals from Columns I–M. Do not manually enter data into this column.

| I Planning | J Organization | K Equipment | L Training | M Exercises | N POETE Subtotal (Do not manually enter amount) |
|---|---|---|---|---|---|
| $ 707,070.00 | $ - | $ 5.00 | $ 5.00 | $ 500,000.00 | $ 1,207,080.00 |
| $ 10,000.00 | $ 15,000.00 | $ - | $ - | $ - | $ 25,000.00 |
| $ - | $ - | $ - | $ - | $ - | $ - |
| $ - | $ - | $ - | $ - | $ - | $ - |
| $ - | $ - | $ - | $ - | $ - | $ - |
| $ - | $ - | $ - | $ - | $ - | $ - |
| $ - | $ - | $ - | $ - | $ - | $ - |
| $ - | $ - | $ - | $ - | $ - | $ - |
| $ - | $ - | $ - | $ - | $ - | $ - |
| $ - | $ - | $ - | $ - | $ - | $ - |
| $ - | $ - | $ - | $ - | $ - | $ - |
| $ - | $ - | $ - | $ - | $ - | $ - |
| $ - | $ - | $ - | $ - | $ - | $ - |
| $ - | $ - | $ - | $ - | $ - | $ - |
| $ - | $ - | $ - | $ - | $ - | $ - |
| $ 717,070.00 | $ 15,000.00 | $ 5.00 | $ 5.00 | $ 500,000.00 | $ 1,232,080.00 |

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# Baseline Project Information: Overview of State Share and Pass-Through Requirements

| O<br>State Share of Award (up to 20%) Amount allocated for State Projects | P<br>80% Local Pass-Through Amount (SUBAWARDS to LOCAL Government) | Q<br>25% Rural Pass-Through Amount (SUBAWARDS to LOCAL Jurisdictions in RURAL Communities- less than 50,000 population) | R<br>*Value of the SAA's Pass-Through Services, Solutions, etc. for LOCAL Government (If dollar amount is entered in Columns P and/or Q, do not enter a dollar amount in this column) | S<br>*Value of the SAA's Pass-Through Services, Solutions, etc. to RURAL Communities (If dollar amount is entered in Columns P and/or Q, do not enter a dollar amount in this column) |
|---|---|---|---|---|
| $    - | $    - | $    - | $    100,000.00 | $    25,000.00 |
| $    - | $    700,000.00 | $    250,000.00 | $    - | $    - |
| $    - | $    - | $    - | $    - | $    - |
| $    - | $    - | $    - | $    - | $    - |
| $    - | $    - | $    - | $    - | $    - |
| $    - | $    - | $    - | $    - | $    - |
| $    - | $    - | $    - | $    - | $    - |
| $    - | $    - | $    - | $    - | $    - |
| $    - | $    - | $    - | $    - | $    - |
| $    - | $    - | $    - | $    - | $    - |
| $    - | $    - | $    - | $    - | $    - |
| $    - | $    - | $    - | $    - | $    - |
| $    - | $    - | $    - | $    - | $    - |
| $    - | $    - | $    - | $    - | $    - |
| $    - | $    - | $    - | $    - | $    - |
| $    - | $700,000 | $250,000 | $100,000 | $25,000 |

# Baseline Project Information: State Share of Award (up to 20%)

- For Column O, enter in the amount that the state is allocating to the specific project using the State Share of the Award.

  □ The grant recipient (SAA) is not allowed to retain more than 20% of their award amount for the state share.

  □ The SAA can allocate less than 20% but not more.

- Projects allocated with the state share (20%) do not have a pass-through requirement.

# Baseline Project Information: Pass-Through – Subgrant Awards

- **At least 80%** of the state or territory federal award amount must be passed through to **local governments.**

- **At least 25%** of the state or territory federal award amount must be passed through to local jurisdictions in **rural areas** (less than 50,000 population).

- Dollar amounts in **Columns P and Q** reflect the Subgrant Award Amounts passed through from the SAA to Local Governments (Column P) and Rural Areas (Column Q).

  - Do <u>NOT</u> include <u>value</u> of pass-through services, benefits, solutions, etc. here.

# Baseline Project Information: Pass-Through – Services, Solutions, etc.

- In lieu of subgrant award funding, SAAs may pass through items, services, benefits, capabilities, or activities on a statewide basis to all local governments and rural areas.

  □ This option requires local consent.

- Dollar amounts in **Columns R and S** relate to the **Value** of the SAA's pass-through services, solutions, benefits, etc. for Local Governments (Column P) and Rural Areas (Column R).

  □ Do <u>NOT</u> include Subgrant Award Amounts here.

**R**

*Value of the SAA's Pass-Through Services, Solutions, etc. for LOCAL Government (If dollar amount is entered in Columns P and/or Q, do not enter a dollar amount in this column)

| | |
|---|---|
| $ | 100,000.00 |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| **$100,000** | |

**+**

**S**

*Value of the SAA's Pass-Through Services, Solutions, etc. to RURAL Communities (If dollar amount is entered in Columns P and/or Q, do not enter a dollar amount in this column)

| | |
|---|---|
| $ | 25,000.00 |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| $ | - |
| **$25,000** | |

# Baseline Project Information: Cost Share

| T | U | V | W |
|---|---|---|---|
| Do you have an approved Cost Share Waiver? (Indicate Yes/No) | Federal Amount (Do not manually enter amount) | Cost Share (Do not manually enter amount) | Total Project Costs (Federal + Cost Share) (Formula; do not manually enter) |
| No | $ 965,664.00 | $ 241,416.00 | $ 1,207,080.00 |
| No | $ 20,000.00 | $ 5,000.00 | $ 25,000.00 |
| No | $ - | $ - | $ - |
| No | $ - | $ - | $ - |
| No | $ - | $ - | $ - |
| No | $ - | $ - | $ - |
| No | $ - | $ - | $ - |
| No | $ - | $ - | $ - |
| No | $ - | $ - | $ - |
| No | $ - | $ - | $ - |
| No | $ - | $ - | $ - |
| No | $ - | $ - | $ - |
| No | $ - | $ - | $ - |
| No | $ - | $ - | $ - |
| No | $ - | $ - | $ - |
| | $985,664.00 | $246,416.00 | $1,232,080.00 |

# Baseline Project Information: Cost Share

- SAAs should indicate if they have an approved Cost Share Waiver for their SLCGP award amount (<u>must be submitted at time of application only</u>) or local project (<u>can be submitted post-award</u>) using the dropdown options in Column T.

- SLCGP <u>requires Project-Based Cost Share,</u> so <u>each project</u> listed on the PW must include an answer for cost share and an amount (unless a waiver has been approved by FEMA).

- Federal Amount (Column U) is determined by the **Yes** or **No** option from Column T.

  ❑ Input is <u>not</u> required in Column U.

# Baseline Project Information: Cost Share continued

Cost Share (Column V) is determined by the **Yes** or **No** option from Column T and the **fiscal year** selected in line 7 in the Overview tab. The required cost share percentage will auto calculate based on the fiscal year.

- If column T = **No**, cost share formula is tabulated based off the fiscal year selected in the Overview tab.

- If column T = **Yes**, cost share will not auto populate indicating no cost share amount required.

# Baseline Project Information: Cost Share continued

- Input is not required in Column V. The cells will populate automatically after a value is entered for Cost Share Waiver (Column T).

- The Cost Share (Column V) and Federal Amount (Column U) will automatically populate after answering for the Cost Share Waiver (Column T).

- Column W (Total Project Cost) auto populates from the POETE Subtotal (Column N).

| T |
|---|
| Do you have an approved Cost Share Waiver? (Indicate Yes/No) |
| No |
| Yes |
| No |
| No |
| No |
| No |
| No |
| No |
| No |
| No |
| No |
| No |
| No |
| No |
| No |

=

| V |
|---|
| Cost Share (Do not manually enter amount) |
| $ 241,416.00 |
| $ 5,000.00 |
| $ - |
| $ - |
| $ - |
| $ - |
| $ - |
| $ - |
| $ - |
| $ - |
| $ - |
| $ - |
| $ - |
| $ - |
| $ - |
| $246,416.00 |

# Baseline Project Information: Cost Share

Please provide the source of cost-share: Hard Match and Soft Match in Column V, Row 20.

- Example of Hard (Cash): State or local general funds.

- Example of Soft (In-Kind): Contributions of salary, travel, equipment, supplies, and other budget areas that are from third party sources (in compliance with 2 CFR 200.306) and include voluntary contributions.

| Source of Cost-Share | Total Amount |
|---|---|
| Hard (Cash) | $ - |
| Description | (e.g. General Fund) |
| | |
| Soft (in kind) | $ - |
| Description | (e.g., the value of salaries and fringe benefits paid for with general fund monies for staff directly involved in the development of the cybersecurity plan. See the SLCGP NOFO for other examples) |

# Project Implementation Sheet Instructions

# Project Implementation

Data input in Column A through D in the Project Implementation tab will automatically populate in the corresponding columns from the Baseline Project Information tab.

| | A | B | C | D |
|---|---|---|---|---|
| 1 | State/Territory/Local Agency Name (Autopopulates from Baseline Project Information) | Investment Objective # (Autopopulates from Baseline Project Information) | Project Name (Autopopulates from Baseline Project Information) | Project Description (Autopopulates from Baseline Project Information) |
| 2 | State/Territory XXX | e.g. (Objective 3, Security Protections) | IJ 1 Endpoint Detection | |
| 3 | State/Territory XXX | e.g. (Objective 4, Training) | IJ 2 Cybersecurity Subgrant Statewide Training | |
| 4 | | | | |
| 10 | | | | |
| 11 | | | | |
| 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | State/Territory SAA | Management and Administration (M&A) (Up to 5% of the Federal Award Amount) | Management and Administration (M&A) | Funding to provide for the administration, oversight, compliance of the grant award. |
| 17 | | | | |

# Project Implementation (Cont'd)

- Columns E through G indicates if the project being submitted supports a project previously funded by SLCGP. If so, SAAs should include the fiscal year and investment name of the previously funded project.

- Project Management Step (Column H) specifies the current step of the project management lifecycle at the time of PW submission. The choices include Initiate, Execute, Control, Closeout.

- Columns I and J indicates the estimated start and completion date of the project. Please do not skip this step.

- Columns K through M indicate the Key Activities necessary to accomplish the Project(s) goals from the Cybersecurity Plan.

| E | F | G | H | I | J | K | L | M |
|---|---|---|---|---|---|---|---|---|
| Does the Project Support a Previously Awarded Investment? Yes or No | If yes, from which year? | If Yes, which investment? | Project Management Step | Start Date | End Date | Milestone 1 | Milestone 2 | Milestone 3 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| No | N/A | N/A | N/A | | | | | |

# Project Implementation (Cont'd)

- Columns N, O, and P <u>pull data</u> from Columns U–W from the **Baseline Project Information tab**. <u>Do not erase the formulas in Columns N–P</u>

- Formula:

  - ☐ Column N:  ×  ✓  *fx*    ='Baseline Project Information'!U2

  - ☐ Column O:  ×  ✓  *fx*    ='Baseline Project Information'!V2

  - ☐ Column P:  ×  ✓  *fx*    ='Baseline Project Information'!W2

- Applicants ensure the costs in Columns N–P match Columns U–W in the **Baseline Project Information tab.**

| N | O | P |
|---|---|---|
| Federal Amount (Autopopulates from Baseline Project Information) | Cost Share (Autopopulates from Baseline Project Information | Total Project Costs (Federal + Cost Share) (Autopopulates from Baseline Project Information) |
| $ 965,664.00 | $ 241,416.00 | $ 1,207,080.00 |
| $ 20,000.00 | $ 5,000.00 | $ 25,000.00 |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ - | $ - | $ - |
| $ 985,664.00 | $ 246,416.00 | $ 1,232,080.00 |

# SLCGP Grant Program Contact Information and Resources

- **Cyber Branch Chief, National Programs Division:**

  - Elizabeth Koren, 202-802-2438, [Elizabeth.Koren@fema.dhs.gov](mailto:Elizabeth.Koren@fema.dhs.gov)

- **Senior Program Analyst and SLCGP Team Lead:**

  - Lisa Nine, 202-706-3176, [Lisa.Nine@fema.dhs.gov](mailto:Lisa.Nine@fema.dhs.gov)

- **SLCGP Preparedness Officers:**

  - Amanda Carver, 202-368-8197, [Amanda.Carver@fema.dhs.gov](mailto:Amanda.Carver@fema.dhs.gov)
  - Jocelyn Fykes, 771-208-9737, [Jocelyn.Fykes@fema.dhs.gov](mailto:Jocelyn.Fykes@fema.dhs.gov)
  - Amanda Lemminga, 202-924-3436, [Amanda.Lemminga@fema.dhs.gov](mailto:Amanda.Lemminga@fema.dhs.gov)
  - Julie Robinson, 202-812-7854, [Julie.Robinson@fema.dhs.gov](mailto:Julie.Robinson@fema.dhs.gov)
  - Keith Walls, 202-702-9064, [Keith.Walls@fema.dhs.gov](mailto:Keith.Walls@fema.dhs.gov)

- **For additional inquiries, please contact:** [FEMA-SLCGP@fema.dhs.gov](mailto:FEMA-SLCGP@fema.dhs.gov)

# Thank you!