

2015-2016 - 1.3 TRAINING AND EXERCISE CAPABILITY REQUEST TEMPLATE

CAPABILITY INFORMATION

Capability:	Training & Exercise
Funding Type:	Both
Capability Manager:	Ben St. John
Co-Chair Champion:	Clint Sperber and Bill McDeavitt

CAPABILITY BUDGET INFORMATION

Total Non-Resource Costs			
Supplies			\$38,800.00
Travel			\$198,705.00
Equipment			\$350.00
Consultant			\$69,500.60
Contractual			\$422,400.00
Other			\$108,706.00
Total Costs			\$838,461.60
Held Harmless			
Supplies			\$200.00
Travel			\$126,000.00
Contractual			\$250,800.00
Total			\$377,000.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Training & Exercise	\$26.00	5,136	\$133,536.00
ESF8	\$28.50	150	\$4,275.00
Information Systems	\$24.00	1,190	\$28,560.00
Responder Safety & Health	\$24.00	572	\$13,728.00
Volunteer Management	\$24.00	2,548	\$61,152.00
Medical Surge	\$28.00	40	\$1,120.00
Communications	\$23.00	3,440	\$79,121.00
Total Costs			\$321,492.00
Additional Comments:			

2015-2016 - 1.3 TRAINING AND EXERCISE CAPABILITY REQUEST TEMPLATE

DELIVERABLE DESCRIPTION	
Function:	Function 1: Engage partners in identifying training and exercise needs for the public health and health care workforce.
Deliverable:	1.3.1a - Training and Exercise Planning Workshop (TEPW) and Coordination
Funding Type:	Both

<p>Provide a description of this deliverable: TEPW is a grant required deliverable of the ASPR HPP and CDC PHEP Cooperative Agreements. It allows the development, review and update of the Multi-Year Training and Exercise Plan for public health and health care organizations. The workshop attendees include Department of Health, County Health Department, and Healthcare Coalition representatives, as well as other subject matter experts.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: The TEPW is a grant mandated for all capabilities.</p>
<p>Provide a describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies	\$0.00		
Travel	\$0.00		
Equipment	\$0.00		
Consultant (20hrs @ \$18.59)	\$371.80		
Contractual	\$0.00		
Other	\$0.00		
Total Costs	\$371.80		
Held Harmless			
Supplies	\$200.00		
Travel	\$16,000.00		
Contractual	\$800.00		
Total Costs	\$17,000.00		
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Training & Exercise	\$26.00	850	\$22,100.00
Total Costs			\$22,100.00

2015-2016 - 1.3 TRAINING AND EXERCISE CAPABILITY REQUEST TEMPLATE

DELIVERABLE DESCRIPTION	
Function:	Function 2: Coordinate with partners to develop, review, approve, deliver, and evaluate training and exercises to the public health and health care workforce.
Deliverable:	1.3.2a - Public Health and Healthcare System Preparedness Training Management
Funding Type:	Both

Provide a description of this deliverable: Deliver training identified in the MYTEP to prepare personnel to assume roles in emergency response and sustain capabilities.	
Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: These trainings will build to fill gaps or sustain the capabilities of personnel required in emergency response. MYTEP Identified Gaps: ESF 8 Operations Training: \$35,000; Florida Public Health Law Training: \$35,000; Strike Team Mobile Training: \$88,296; Infectious Disease Management Seminars: \$2,760. Build Training: Active Bystander Training: \$43,000; Sustainment Training: Infectious Disease EMS Training: \$150,000; Contemporary Issues in Public Health Preparedness Webinar; NIMS All Hazard Strike Team Training (Credential) Course #984: \$4,000; RTIPP: \$1000; COOP Training: \$6,250; Responder Specific Training; ESF-8 Quarterly Training: \$400; Mass Care Training: \$36,000; Environmental Health Preparedness Day Training: \$2,000; Radiation Response Volunteer Corps Population Monitoring Courses: \$19,200; IT DPC Training: \$20,722.. Emergency Public Information CERC Training: 1) Basic Crisis and Emergency Risk Communication Workshops (cost for 3 = \$7,110); 2) Online CERC training via EduCAT (cost for 2 =\$9,000); 3) Intermediate Crisis Communications Training (cost for 3 = \$7,110); 4) All Hazards Media Skills Workshop (cost for 5 =\$27,555); 5) Public Information and Communication During a Medical Countermeasure Response (cost for 2 =\$1,860); 6) Executive Level CERC Workshop (cost for 1 =\$5,525); 7) Communication Science Training via the Aldan Alda Center (cost for 1 = \$8,625).	
Provide a describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable: .	

DELIVERABLE BUDGET INFORMATION	
Total Non-Resource Costs	
Supplies	\$38,500.00
Travel	\$158,457.00
Equipment	\$350.00
Consultant (1,040 hrs @ \$18.59)	\$19,333.60
Contractual	\$222,400.00
Other	\$90,706.00
Total Costs	\$529,746.60

2015-2016 - 1.3 TRAINING AND EXERCISE CAPABILITY REQUEST TEMPLATE

Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Training & Exercise	\$26.00	2,730	\$70,980.00
Information Systems	\$24.00	1,040	\$24,960.00
Responder Safety & Health	\$24.00	572	\$13,728.00
Volunteer Management	\$24.00	2,548	\$61,152.00
ESF8	\$28.50	100	\$2,850.00
Communications	\$23.00	3,120	\$71,760.00
Total Costs			\$245,430.00

DELIVERABLE DESCRIPTION	
Function:	Function 2: Coordinate with partners to develop, review, approve, deliver, and evaluate training and exercises to the public health and health care workforce.
Deliverable:	1.3.2b Public Health and Healthcare System Preparedness Exercise Management
Funding Type:	Both

<p>Provide a description of this deliverable: Deliver exercises identified in the MYTEP to test personnel in assuming roles during a simulated hazard or to test plans. Some exercises are grant required and identified as such below.</p>
<p>Provide a description of how this deliverable will build or sustain the function listed above: Grant Required Exercises: ASPR HPP grant required HCC qualifying exercise for the 4 HCCs in Region 7 in conjunction with the state wide hurricane exercise: \$168,000; CDC and ASPR grant required HCC qualifying full scale exercise and mandatory CDC SNS graded full scale exercise for state and Region 5: \$206,173; HAvBed Exercise. Requested Training from Regions to fill gaps: Environmental Health & Epidemiology Strike Team Exercise X7: \$22,848. Turkey Point Radiation Full Scale graded Exercise \$4,800; Chemical Full Scale Exercise: \$4,800; COOP TTX: \$300.00; Alternate Care Site Exercises: \$154,000. Emergency Public Information: PIO Tabletop Exercise (cost for 2 =\$17,000).</p>
<p>Provide a describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:</p>

2015-2016 - 1.3 TRAINING AND EXERCISE CAPABILITY REQUEST TEMPLATE

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies	\$300.00		
Travel	\$35,448.00		
Equipment	\$0.00		
Consultant (1,040hrs @ \$18.59) (1,040hrs @ \$25.00)	\$45,333.60		
Contractual	\$150,000.00		
Other	\$18,000.00		
Total Costs	\$249,081.60		
Held Harmless			
Travel (CDC SNS Exercise & HurrEx)	\$110,000.00		
Contractual (CDC SNS Exercise & HurrEx)	\$250,000.00		
Total	\$360,000.00		
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Training & Exercise	\$26.00	1,040	\$27,040.00
Information Systems	\$24.00	150	\$3,600.00
Medical Surge	\$28.00	40	\$1,120.00
Communications	\$23.00	320	\$7,360.00
Total Costs			\$39,120.00
Additional Comments:			

DELIVERABLE DESCRIPTION	
Function:	Function 2: Coordinate with partners to develop, review, approve, deliver, and evaluate training and exercises to the public health and health care workforce.
Deliverable:	1.3.2c – Develop Table Top Exercise Packages
Funding Type:	Both

Provide a description of this deliverable:	Design and develop discussion based exercise packages quarterly for public health and health care coalitions based on priorities indicated in the Multi-Year Training and Exercise Plan.
Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:	The exercise program fills the gap identified in the ACA and will support local jurisdictions by providing complete discussion based exercises with all necessary documentation at no cost. The packages are intended to be modifiable to local jurisdictions to meet their needs but greatly reduce the time and resources typically spent on designing and developing discussion based exercises. Each exercise will be different, focusing on priority capabilities determined in the annual TEPW. One exercise will be designed and distributed each quarter.
Provide a describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:	

2015-2016 - 1.3 TRAINING AND EXERCISE CAPABILITY REQUEST TEMPLATE

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant (240 hrs. @ \$18.59)			\$4,461.60
Contractual			\$0.00
Other			\$0.00
Total Costs			\$4,461.60
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Training & Exercise	\$26.00	120	\$3,120.00
Total Costs			\$3,120.00
Additional Comments:			

DELIVERABLE DESCRIPTION	
Function:	Function 3: Manage a system for training and exercise.
Deliverable:	1.3.3a – Quality assurance tier review process for Training & Exercise.
Funding Type:	Both

<p>Provide a description of this deliverable: The tier review process serves as a quality assurance measure for qualifying grant funded training and exercise events. This brings together subject matter experts to evaluate material prior to the distribution and delivery to partners.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: Sustaining the quality of products developed and delivered by grant funding is vital to the overall performance of public health and health care staff members. Oversight, quality control, management.</p>
<p>Provide a describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:</p>

DELIVERABLE BUDGET INFORMATION	
Total Non-Resource Costs	
Supplies	\$0.00
Travel	\$4,800.00
Equipment	\$0.00
Consultant	\$0.00
Contractual	\$0.00
Other	\$0.00
Total Costs	\$4,800.00

2015-2016 - 1.3 TRAINING AND EXERCISE CAPABILITY REQUEST TEMPLATE

Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Training & Exercise	\$26.00	96	\$2,496.60
Total Costs			\$2,496.60
Additional Comments:			

DELIVERABLE DESCRIPTION	
Function:	Function 3: Manage a system for training and exercise.
Deliverable:	1.3.3b - TRAIN System Development
Funding Type:	Both

Provide a description of this deliverable:	Build out the responder role function within TRAIN Florida to document training for qualified personnel to serve in emergency response roles.
Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:	Enhance the TRAIN Florida LMS in order to track and monitor the training progress of those seeking to become credentialed responders in NIMS ICS positions. It gives the ability to see department wide qualifications or current status of employees working towards certain response roles. Addresses gap with responder management. Quickly identify qualified employees to serve in responder role during an emergency event.
Provide a describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:	

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
Supplies	\$0.00		
Travel	\$0.00		
Equipment	\$0.00		
Consultant	\$0.00		
Contractual	\$50,000.00		
Other	\$0.00		
Total Costs	\$50,000.00		
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Training & Exercise	\$26.00	100	\$2,600.00
ESF8	\$28.50	50	\$1,425.00
Total Costs			\$4,025.00
Additional Comments:			

2015-2016 - 1.3 TRAINING AND EXERCISE CAPABILITY REQUEST TEMPLATE

DELIVERABLE DESCRIPTION

Function:	Function 3: Manage a system for training and exercise.
Deliverable:	1.3.3c – Develop a Workforce Capability Management Policy
Funding Type:	Both

<p>Provide a description of this deliverable: Design and develop a policy for approved grant funded training and exercises to be managed by the training and exercise unit. This will provide visibility, quality assurance, accountability, reduction in redundancy, and effective resource and fiscal management.</p>
<p>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above: The ACA review identified a gap in how grant funded resources were utilized. Building this would allow greater oversight for T&E in order to provide quality review process, reduction in redundancy, and maximization of resource management.</p>
<p>Provide a describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:</p>

DELIVERABLE BUDGET INFORMATION

Total Non-Resource Costs			
Supplies			\$0.00
Travel			\$0.00
Equipment			\$0.00
Consultant			\$0.00
Contractual			\$0.00
Other			\$0.00
Total Costs			\$0.00
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
Training & Exercise	\$26.00	200	\$5,200.00
Total Costs			\$5,200.00
Additional Comments:			