

## 2015-2016 2.1 (PHEP) EMERGENCY OPERATIONS COORDINATION CAPABILITY REQUEST TEMPLATE

### CAPABILITY INFORMATION

<b>Capability:</b>	Emergency Operations Coordination
<b>Funding Type:</b>	PHEP
<b>Capability Manager:</b>	Mike McHargue
<b>Co-Chair Champion:</b>	Holly Kirsch

### CAPABILITY BUDGET INFORMATION

Total Non-Resource Costs			
<b>Supplies</b>			\$1,000.00
<b>Travel</b>			\$1,500.00
<b>Equipment</b>			\$12,000.00
<b>Consultant</b>			\$0.00
<b>Contractual</b>			\$18,000.00
<b>Other</b>			\$3,600.00
<b>Total Costs</b>			<b>\$36,100.00</b>
Total Non-Resource Costs			
<b>Contractual:</b> Hosting of the After Action Report Management System (AARMS) which includes maintenance, backup, access and support			\$36,000.00
<b>Total</b>			<b>\$36,000.00</b>
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
ESF8	\$28.50	2,680	\$76,380.00
<b>Total Costs</b>			<b>\$76,380.00</b>
<b>Additional Comments:</b>			

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**Please note:** Functions 1 and 2 have been removed. Deliverables previously under this function have moved to other capability templates for better alignment.

DELIVERABLE DESCRIPTION	
<b>Function:</b>	Function 3: Develop incident response strategy
<b>Deliverable:</b>	2.1.3a Sustain Department and County Health Department Continuity of Operations Plans
<b>Funding Type:</b>	PHEP

<p><b>Provide a description of this deliverable:</b> Continuity of Operations Plans are reviewed annually and updated as needed.</p>
<p><b>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:</b> Department mission essential functions are reviewed annually and updated as needed. Mission essential functions are identified by Division, Office, Bureau and County Health Department staff and compiled by the Department Continuity Planner and the Office of Information Technology Disaster Recovery Coordinator. Continuity of Operations Plans determine actions and resources necessary to sustain mission essential functions.</p>
<p><b>Provide a describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:</b> None</p>

DELIVERABLE BUDGET INFORMATION			
<b>Total Non-Resource Costs</b>			
<b>Supplies</b>			\$0.00
<b>Travel</b>			\$0.00
<b>Equipment</b>			\$0.00
<b>Consultant</b>			\$0.00
<b>Contractual</b>			\$0.00
<b>Other</b>			\$0.00
<b>Total Costs</b>			<b>\$0.00</b>
<b>Total Resource Costs</b>			
<b>Capability</b>	<b>Average Hourly Rate</b>	<b>Number of Hours</b>	<b>Cost</b>
ESF8	\$28.50	400	\$11,400.00
<b>Total Costs</b>			<b>\$11,400.00</b>
<p><b>Additional Comments:</b> Each Division, Office, Bureau and CHD have continuity coordinators, many include three deep rosters, for an estimated 200 plus staff involved in continuity planning.</p>			

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### DELIVERABLE DESCRIPTION

<b>Function:</b>	Function 3: Develop incident response strategy
<b>Deliverable:</b>	2.1.3b Conduct Notification Drills
<b>Funding Type:</b>	PHEP

<p><b>Provide a description of this deliverable:</b> Conduct Continuity of Operations notification drills on a quarterly basis.</p>
<p><b>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:</b> Notification drills test the readiness of continuity coordinators to respond to and take actions to sustain mission essential functions during continuity actions.</p>
<p><b>Provide a describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:</b> None</p>

### DELIVERABLE BUDGET INFORMATION

Total Non-Resource Costs	
<b>Supplies:</b>	\$0.00
<b>Travel</b>	\$0.00
<b>Equipment</b>	\$0.00
<b>Consultant</b>	\$0.00
<b>Contractual</b>	\$0.00
<b>Other</b>	\$0.00
<b>Total Costs</b>	<b>\$0.00</b>

Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
ESF8	\$28.50	32	\$912.00
<b>Total Costs</b>			<b>\$912.00</b>

**Additional Comments:**  
Each Division, Office, Bureau and CHD have continuity coordinators, many include three deep rosters, for an estimated 200 plus staff involved in continuity planning.

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DELIVERABLE DESCRIPTION	
<b>Function:</b>	Function 3: Develop incident response strategy
<b>Deliverable:</b>	2.1.3c Promote and Maintain Department National Incident Management System (NIMS) Compliance
<b>Funding Type:</b>	PHEP

<p><b>Provide a description of this deliverable:</b> The Federal Emergency Management Agency has established NIMS implementation objectives for State and local jurisdictions. Annual jurisdiction surveys are conducted and complied by the Division of Emergency Management.</p>
<p><b>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:</b> This project will promote and support Department compliance through an annual assessment and corrective action planning.</p>
<p><b>Provide a describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:</b></p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
<b>Supplies</b>			\$0.00
<b>Travel</b>			\$0.00
<b>Equipment</b>			\$0.00
<b>Consultant</b>			\$0.00
<b>Contractual</b>			\$0.00
<b>Other</b>			\$0.00
<b>Total Costs</b>			<b>\$0.00</b>
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
ESF8	\$28.50	40	\$1,140.00
<b>Total Costs</b>			<b>\$1,140.00</b>
<b>Additional Comments:</b>			

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### DELIVERABLE DESCRIPTION

<b>Function:</b>	Function 4: Manage and sustain the public health response
<b>Deliverable:</b>	2.1.4a Maintain Continuity of Operations On-line Toolkit
<b>Funding Type:</b>	PHEP

<p><b>Provide a description of this deliverable:</b> A Continuity of Operations Toolkit is maintained on the Department's Intranet.</p>
<p><b>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:</b> An Intranet based Continuity of Operations Toolkit provides ready access to current contact information, resources, references and training to Department employees and continuity coordinators.</p>
<p><b>Provide a describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:</b></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
<b>Total Costs</b>	<b>\$0.00</b>

Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
ESF8	\$28.50	48	\$1,368.00
<b>Total Costs</b>			<b>\$1,368.00</b>

**Additional Comments:**  
Each Division, Office, Bureau and CHD have continuity coordinators, many include three deep rosters, for an estimated 200 plus staff involved in continuity planning.

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DELIVERABLE DESCRIPTION	
<b>Function:</b>	Function 4: Manage and sustain the public health response
<b>Deliverable:</b>	2.1.4b Enhance the Department's Logistics Response Center (LRC) data network for Continuity of Operations activations.
<b>Funding Type:</b>	PHEP

<p><b>Provide a description of this deliverable:</b> The Department's Logistics Response Center is a first line alternate location in the event of Continuity of Operations activation. This project will enhance the facility to a fully functional wireless data network capable of supporting 100 continuity staff supporting mission essential functions.</p>
<p><b>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:</b> During Continuity of Operations activations time is essential. Providing the LRC with a fully functional wireless data network capable of supporting 100 continuity staff will save setup time and provide a data network capable of supporting staff responsible for maintaining mission essential functions. There is also a safety issue related to this – it would remove all the cables in the warehouse which have caused issues with movement during COOP relocation.</p>
<p><b>Provide a describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:</b> A recurring cost of \$1280/month to maintain a 6Mb circuit for network connectivity. The network will be supported by the Office of Information Technology.</p>

DELIVERABLE BUDGET INFORMATION			
Total Non-Resource Costs			
<b>Supplies</b>	\$0.00		
<b>Travel</b>	\$0.00		
<b>Equipment:</b> Wi-Fi nodes and switches	\$12,000.00		
<b>Consultant</b>	\$0.00		
<b>Contractual:</b> \$1,280/month for 6Mb Circuit;	\$15,000.00		
\$ Cable and cable installation	\$3,000.00		
<b>Other</b>	\$0.00		
<b>Total Costs</b>	<b>\$30,000.00</b>		
Total Resource Costs			
Capability	Average Hourly Rate	Number of Hours	Cost
ESF8	\$28.50	80	\$2,280.00
<b>Total Costs</b>			<b>\$2,280.00</b>
<p><b>Additional Comments:</b> Mission Essential Functions identify staff responsible for maintaining those functions. The LRC is designated as a first line alternate facility to relocate staff to in order to continue providing these functions with a minimal loss of time and function.</p>			

## 2015-2016 2.1 (PHEP) EMERGENCY OPERATIONS COORDINATION CAPABILITY REQUEST TEMPLATE

DELIVERABLE DESCRIPTION	
<b>Function:</b>	Function 5: Demobilize and evaluate public health emergency operations
<b>Deliverable:</b>	2.1.5a Maintenance of an After Action Report/Improvement Plan (AAR/IP) Reporting System and Processes
<b>Funding Type:</b>	PHEP

<p><b>Provide a description of this deliverable:</b> This deliverable supports the ongoing sustainment of the Internet-based After Action Report Management System (AARMS).</p>
<p><b>Provide a description of how this deliverable will build (addresses gaps) or sustain the function listed above:</b> This deliverable enhances Florida's ability to assess gaps, strengths and corrective actions related to Public Health and Medical (PHMP) exercises and real world response activities as required by Preparedness grants.</p>
<p><b>Provide a describe any recurring costs (costs that will continue into the 2016-17 BP5 cycle) associated with this deliverable:</b> none</p>

DELIVERABLE BUDGET INFORMATION			
<b>Total Non-Resource Costs</b>			
<b>Supplies</b>			\$1,000.00
<b>Travel</b>			\$1,500.00
<b>Equipment:</b>			\$0.00
<b>Consultant</b>			\$0.00
<b>Contractual:</b>			\$0.00
<b>Other</b>			\$3,600.00
<b>Total Costs</b>			<b>\$6,100.00</b>
<b>Held Harmless</b>			
<b>Contractual:</b> Hosting of the After Action Report Management System (AARMS) which includes maintenance, backup, access and support			\$36,000.00
<b>Total</b>			<b>\$36,000.00</b>
<b>Total Resource Costs</b>			
<b>Capability</b>	<b>Average Hourly Rate</b>	<b>Number of Hours</b>	<b>Cost</b>
ESF8	\$28.50	2,080	\$59,280.00
<b>Total Costs</b>			<b>\$59,280.00</b>
<p><b>Additional Comments:</b> Web hosting of AARMS as well as ongoing costs of an AARMS Developer and Administrator. Maintenance and enhancements required by Preparedness Grants. Other costs include promotional supplies, training materials and travel for Administrator.</p>			