

**CAPABILITY: ADMINISTRATIVE PREPAREDNESS
BUDGET**

Program Category Summary		CDC-PHEP Base	ASPR-HPP
Salary	\$ 486,306	\$ 434,286	\$ 52,000
Fringe	\$ 152,755	\$ 152,021	\$ 754
Indirect	\$ 152,732	\$ 140,124	\$ 12,608
Supplies	\$ 6,170	\$ 5,870	\$ 300
Travel	\$ 41,500	\$ 35,300	\$ 6,200
Equipment	\$ -	\$ -	\$ -
Contractual	\$ 71,166	\$ 71,046	\$ 120
Other	\$ 46,684	\$ 39,366	\$ 7,318
Collocated	\$ 79,240	\$ 79,240	\$ -
Direct Assistance	\$ 105,143	\$ 105,143	\$ -
TOTAL	\$ 1,141,695	\$ 1,062,395	\$ 79,300

POSITION COSTS				
Number of Staff	Salary	Fringe	Indirect	Collocated
FTEs: 10	\$ 399,799	\$ 139,924	\$ 128,990	\$ 73,580
OPS: 1.25	\$ 86,507	\$ 12,831	\$ 23,742	\$ 5,660
Contractual:	\$ -	\$ -	\$ -	\$ -
Direct Assistance:	\$ 105,143	\$ -	\$ -	\$ -
Total:	\$ 591,449	\$ 152,755	\$ 152,732	\$ 79,240

Number of Staff	Psn Supply Allowance	Psn Travel Allowance	Other: printing, phone, VPN, Air Card	Cost Contractual - PF Fees
FTEs: 10	\$ 3,300	\$ 2,000	\$ 5,740	\$ 3,440
OPS: 1.25	\$ 600	\$ -	\$ 1,826	\$ 240
Contractual:	\$ -	\$ -	\$ -	\$ -
Direct Assistance:	\$ -	\$ 500	\$ 1,146	\$ -
Total:	\$ 3,900	\$ 2,500	\$ 8,712	\$ 3,680

ADMINISTRATIVE PREPAREDNESS - Activity 1
Funding Type: PHEP/HPP

Activity:

Support the strategic program management of the Public Health and Healthcare Preparedness (PHHP) programs/projects/activities through a strategic, evidence-based approach to developing projects and collaborating with internal and external partners from multiple jurisdictions (state, local and regional) and disciplines.

Outputs:

1) Annual Capability Analysis (Fall 2016); 2) Public Health and Healthcare Preparedness (PHHP) projects; 3) Sustainment of the Strategic Planning Oversight Team (SPOT); 4) Sustainment of the Preparedness Program Council (PPC); Sustainment of the RDSTF Health and Medical Co-Chair collaboration efforts; 5) Sustainment of Bureau coordination and collaboration with the State Working Group and other external partner meetings.

Section Manager:

Christie Luce

Activity Description:

This activity supports the development of projects each year and sustainment of internal and external stakeholder/leadership teams that provide strategic oversight, direction and collaboration to fulfill federal and state grant requirements.

Gap: *Is this Activity (and its Outputs) filling a capability gap or sustaining existing capability?*

Sustainment

Grant Language: *Is this Activity a grant requirement? If so, please provide section and page number from grant guidance.*

Certain aspects of this activity are grant required, such as the annual capability analysis, which feeds the required CPG annual report. It is also a grant requirement to have an advisory review board and the SPOT process is how Florida chooses to meet that requirement.

Historical Background: *Have we funded this activity in the past? If so, how did we fund it or fill the gap?*

Yes.

How has this Activity been operationalized in the past year?

N/A

Impact: *What are the implications if this Activity is not funded? (include positive outcomes and negative consequences)*

If we do not assess Florida's public health preparedness needs (Annual Capability Analysis) and develop projects based on this assessment, we would not be able to justify how and why we spend the federal funds. Also, in order to get input on these needs and how to meet the needs, we need the advice and counsel of stakeholder and leadership teams (SPOT, PPC, Co-Chairs).

Are there alternate solutions to filling this gap?

This has been an effective way of developing projects/activities and collaborating with stakeholders.

BUDGET - Activity 1

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Travel	SPOT - Strategic Planning Oversight Team. Annual meeting for project review.	1	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Contractual	SPOT - Conference room and AV services	1	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
Other	SPOT - Printing of materiels	1	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Travel	State Working Group quarterly meetings (4 staff)	12	\$ 200.00	\$ 2,400	\$ 2,400	\$ -
Travel	Program Manager travel to represent the Bureau at the State EMS Advisory Council Meetings and CLINCON Conference	4	\$ 800	\$ 3,200	\$ -	\$ 3,200
Travel	Program Manager travel to represent the Department at the State Emergency Response Commission Meetings	4	\$ 600	\$ 2,400	\$ 2,400	\$ -
Total				\$ 41,000	\$ 37,800	\$ 3,200

ADMINISTRATIVE PREPAREDNESS - Activity 2
Funding Type: PHEP/HPP

Activity:

Administrative Preparedness: Acquire, allocate, evaluate and monitor resources necessary to achieve public health and healthcare preparedness capabilities.

Outputs:

1) Grant application; 2) Program and performance measure reporting and budget reconciliation; 3) Procurement, solicitation and processing of invoices; 4) Management of contracts (writing, renewing, invoicing close-out); 5) human resource management activities (e.g. recruitment, evaluations, etc.); 6) Management and analysis of grant budgets (checkbooks, corrections, timekeeping, etc.); 7) Monthly budget meetings; 8) Annual operating budget (AOB) activities.

Section Manager:

Jennifer Coulter

Activity Description:

This activity supports the administration of the Bureau of Preparedness and Response and the Cooperative Agreements managed therein, by maintaining human resource activities, procurement, contracts, bureau operating budgets, and Cooperative Agreement requirements.

Gap: *Is this Activity (and its Outputs) filling a capability gap or sustaining existing capability?*

Sustainment

Grant Language: *Is this Activity a grant requirement? If so, please provide section and page number from grant guidance.*

Yes. It is a grant requirement to attend specific conferences, to monitor, manage and adhere to all aspects of the Cooperative Agreements.

Historical Background: *Have we funded this activity in the past? If so, how did we fund it or fill the gap?*

Yes, with PHEP and HPP funds.

How has this Activity been operationalized in the past year?

Bureau staff.

Impact: *What are the implications if this Activity is not funded? (include positive outcomes and negative consequences)*

Without these activities the requirements of the Cooperative Agreement could not be conducted or maintained and the State of Florida would be in non-compliance.

Are there alternate solutions to filling this gap?

No.

BUDGET - Activity 2

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Contractual	Copier lease (two machines located in BPR suites 125 & 135) - Lease \$370.85; service fee \$13.17; Automation fee \$48.72 = \$432.74	24	\$ 433	\$ 10,386	\$ 10,386	\$ -
Supplies	Copier lease mandatory consumables -Avg/month - 2200 pages: 1 toner set \$1018.91; 1 photoconductor kit \$91.35; 1 waste toner bottle \$24.50 = \$1134.76	2	\$ 1,135	\$ 2,270	\$ 2,270	\$ -
Contractual	Shred-it lease	12	\$ 50	\$ 600	\$ 600	\$ -
Other	Conference and WebEx calls	12	\$ 1,291	\$ 15,492	\$ 10,000	\$ 5,492
Other	Floater cell-phones and air cards for activations	12	\$ 765	\$ 9,180	\$ 9,180	
Travel	Grant required travel (PHEP Directors mtg, Preparedness Summit, National Coalition mtg.- Bureau Chief and Grant Managers)	3	\$ 2,000	\$ 6,000	\$ 3,000	\$ 3,000
Total				\$ 43,927	\$ 35,435	\$ 8,492

ADMINISTRATIVE PREPAREDNESS - Activity 3
Funding Type: PHEP

Activity: Medical Journals

Outputs: Medical journal subscriptions

Section Manager: Jennifer Coulter

Activity Description:

Online public health, medical and preparedness journals annual subscriptions: Journal of Community Health; Biosecurity and bioterrorism: Biodefense STRAT, PRAC, SCI; JAMA.

Gap: *Is this Activity (and its Outputs) filling a capability gap or sustaining existing capability?*

No.

Grant Language: *Is this Activity a grant requirement? If so, please provide section and page number from grant guidance.*

No.

Historical Background: *Have we funded this activity in the past? If so, how did we fund it or fill the gap?*

Yes, through the PHEP grant.

How has this Activity been operationalized in the past year?

These journals are accessed by the Medical Executive Director and some epidemiological staff.

Impact: *What are the implications if this Activity is not funded? (include positive outcomes and negative consequences)*

Are there alternate solutions to filling this gap?

N/A

Are there alternate solutions to filling this gap?

N/A

BUDGET - Activity 3

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Other	Medical journal subscriptions	1	\$ 11,800	\$ 11,800	\$ 11,800	\$ -
Total				\$ 11,800	\$ 11,800	\$ -

ADMINISTRATIVE PREPAREDNESS - Activity 4

Funding Type: PHEP

Activity: Sustain program management system (Daptiv).

Outputs: 1) Capability progress reports for federal and Strategic Planning Oversight Team (SPOT) stakeholders; 2) Ad-hoc deliverable schedule reports by capability or organizational section; 3) Change requests to track scope and cost changes for each capability's deliverables; 4) Training Tier Review results; 5) Four to eight system trainings for administrative staff; 6) At least one monthly technical training.

Section Manager: Victor Johnson

Activity Description:

Daptiv supports program management and Tier Review tracking. The Program Management process is a key component in gathering the necessary information for leadership and managers to have an "At-A-Glance" view of the portfolio's common operating picture that includes capabilities' work progress, changes in capabilities work, and Tier Review information. Bureau of Preparedness and Response (BPR) will leverage a contract with WinVale to host a system (Daptiv) for program management monitoring and tracking training Tier Reviews and to provide technical assistance and system training.

Gap: *Is this Activity (and its Outputs) filling a capability gap or sustaining existing capability?*

Sustains the ability to exchange situational awareness pertaining to capability fulfillment among program managers and federal partners.

Grant Language: *Is this Activity a grant requirement? If so, please provide section and page number from grant guidance.*

No.

Historical Background: *Have we funded this activity in the past? If so, how did we fund it or fill the gap?*

This activity has been funded since 2007. In 2015-16, the deliverable supporting the activity was \$90,000.

How has this Activity been operationalized in the past year?

The 2015-16 deliverables were loaded into the system and managers have been using it to manage the capability work assigned to their unit. Revisions were made to realign the tool to mirror the new organizational structure in the Bureau. In addition, improvements (i.e., less clutter on screens and more meaningful information displayed) are being made to the Change Request and Progress Report screens. Training & Exercise continue to use the tool for their Tier Review process.

An analysis was conducted on the number of seats needed and the results showed a decrease in seats was warranted. The decrease in seats reduced the 2015-16 contract from \$90,000 to \$43,342; a 52% savings.

Impact: *What are the implications if this Activity is not funded? (include positive outcomes and negative consequences)*

The PHHP program would lose an online system designed for project management including generating canned and ad-hoc reports, nine years of strategic program management data, comprehensive library of the PHEP and HPP grant yearly progress, ability for multiple users to access the system simultaneously.

Are there alternate solutions to filling this gap?

The bureau is not aware of any solutions that can fulfill the business requirements at the current cost.

BUDGET - Activity 4

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Contractual	Portfolio Management System - maintenance, tech support, licenses The Winvale Group	1	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Total				\$ 50,000	\$ 50,000	\$ -