

**CAPABILITY: EMERGENCY OPERATIONS COORDINATION
BUDGET**

Program Category Summary		CDC-PHEP Base	ASPR-HPP
Salary	\$ 392,116	\$ 392,116	
Fringe	\$ 130,964	\$ 130,964	
Indirect	\$ 131,984	\$ 131,984	
Supplies	\$ 10,900	\$ 6,900	\$ 4,000
Travel	\$ 190,882	\$ 114,447	\$ 76,435
Equipment	\$ -	\$ -	\$ -
Contractual	\$ 114,252	\$ 114,252	\$ -
Other	\$ 10,952	\$ 10,952	\$ -
Collocated	\$ 45,280	\$ 45,280	\$ -
Direct Assistance	\$ -	\$ -	\$ -
TOTAL	\$ 1,027,330	\$ 946,895	\$ 80,435

POSITION COSTS				
ion and emergency	Salary	Fringe	Indirect	Collocated
FTEs: 7	\$ 358,166	\$ 125,358	\$ 122,530	\$ 39,620
OPS: 1	\$ 17,950	\$ 3,590	\$ 5,148	\$ 5,660
Contractual:	\$ -	\$ -	\$ -	\$ -
Total:	\$ 376,116	\$ 128,948	\$ 127,678	\$ 45,280

Number of Staff	Psn Supply Allowance	Psn Travel Allowance	Other: printing, phone, VPN, Air Card	Cost Contractual - PF Fees
FTEs: 7	\$ 2,100	\$ 3,500	\$ 8,192	\$ 2,408
OPS: 1	\$ -	\$ -	\$ 200	\$ 344
Contractual:	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,100	\$ 3,500	\$ 8,392	\$ 2,752

EMERGENCY OPERATIONS COORDINATION - Activity 1

Funding Type: PHEP

Activity: Sustainment of Statewide Alert, Notification and Information Sharing Functions

Outputs:

1) 24/7/365 coverage for the State Watch Office alerts; 2) Broader distribution of incident information; 3) Quarterly notification and assembly drills; 4) Daily Preparedness Updates; 5) Weekly Situation Reports; 6) Updated Essential Elements of Information; 7) New Information Sharing Plan / Protocols; 8) Two State ESF8 Situation Unit Trainings; 9) Updated Distribution Lists; 10) Quarterly HAV-BED Drills

Section Manager: Samantha Cooksey

Activity Description:

This activity includes sustainment of a 24/7/365 process to receive, triage, analyze and disseminate critical information impacting the health and medical system within Florida. This includes notification of incidents from the State Watch Office, intelligence from the Florida Fusion Center, emerging infectious disease reports from CDC and DHS, severe weather threats from the National Weather Service and open-source information from the media and other sources. This activity includes sustainment of on-call personnel to manage incident notifications, personnel to analyze and development of situation reports and informational product testing of information gathering processes.

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

This is a sustainment activity.

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

This is not required by the grant but is a required by the Division of Emergency Management in order to fulfill F.S. 252.35 which requires the Division to "establish a system of communications and warning to ensure that the state's population and emergency management agencies are warned of developing emergency situations and can communicate emergency response actions". A component of this deliverable is grant required to be able to gather and report to the federal HAVBED System.

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

Yes, this has been a long standing funded project.

How has this Activity been operationalized in the past year?

In 2014, approximately 122,000 notifications were sent from the State Watch Office to the Florida Department of Health. We've produced 52 weekly Situation Reports and daily preparedness updates which are distributed to 500 state and local stakeholders. We've mainted 3 Fusion Center ILOs which have provided information on real-world threats to Florida.

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

Potential loss of life or increased injury/illness. Loss of early or advance notice of incidents. Lack of information necessary for management of incidents.

Are there alternate solutions to filling this gap?

Not to my knowledge.

BUDGET - Activity 1

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Salary	On-Call salary for situational awareness	1	\$ 16,000	\$ 16,000	\$ 16,000	
Fringe	On-call fringe for situational awareness	1	\$ 2,016	\$ 2,016	\$ 2,016	
Indirect	On-call indirect for situational awareness	1	\$ 4,306	\$ 4,306	\$ 4,306	
Total				\$ 22,322	\$ 22,322	\$ -

EMERGENCY OPERATIONS COORDINATION - Activity 2
Funding Type: PHEP

Activity: Coordinated ESF8 Planning and Operations with State Emergency Management Partners

Outputs: 1) Updated Mass Migration Annex to State CEMP; 2) Participation for Nuclear Power Plant Exercises; 3) Participation in no-notice State Emergency Response Team Drills; 4) Participation in the annual Statewide Hurricane Conference and Florida Emergency Preparedness Association Meetings; 5) Participation in Quarterly ECO Meetings.

Section Manager: Samantha Cooksey

Activity Description:

This activity allows for health and medical participation in emergency management planning and operations activities throughout the year. It includes travel funding for attendance to meetings and staff time to engage in emergency management activities such as planning and exercises.

Gap: *Is this Activity (and its Outputs) filling a capability gap or sustaining existing capability?*
This is sustainment of activities from previous years.

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. These are repeat and on-going activities that require funding year to year.

How has this Activity been operationalized in the past year?
The SERT has been activated for multiple real-world and exercises to test and implement plans. The partnerships, relationships and integrated plans developed through this activity are tested in every incident.

Impact: *What are the implications if this Activity is not funded? (include positive outcomes and negative consequences)*
Health and medical aspects of planning would be incomplete or missing from state emergency management plans.

Are there alternate solutions to filling this gap?
Not to my knowledge

BUDGET - Activity 2

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Travel	Travel for 3 participants to 3 Nuclear Power Plant Exercises	9	\$ 429	\$ 3,861	\$ 3,861	
Travel	Travel for 6 people to participate in Chemical Full Scale exercise	6	\$ 429	\$ 2,574	\$ 2,574	
Travel	Travel for 6 people to participate in the National Guard Exercise	6	\$ 429	\$ 2,574	\$ 2,574	
Travel	Travel to 2 Mass Migration Workshops	2	\$ 250	\$ 500	\$ 500	
Travel	Travel to FEPA Meeting	2	\$ 429	\$ 858	\$ 858	
Travel	Travel to Governor's Hurricane Conference	2	\$ 429	\$ 858	\$ 858	
Travel	Travel to attend 8 in-state planning meetings	8	\$ 429	\$ 3,432	\$ 3,432	
Travel	Travel to EMI Courses for State ESF8 Personnel	6	\$ 429	\$ 2,574	\$ 2,574	
Total				\$ 17,231	\$ 17,231	\$ -

EMERGENCY OPERATIONS COORDINATION - Activity 3
Funding Type: HPP

Activity: Mission Ready Package (MRP) Project Expansion & Demonstration

Outputs: 1) 34 Updated (existing) MRPs for State Assets; 2) 25 New MRPs for local assets within (EMS, Hospitals, Healthcare Coalitions; 3) 1 Field Capabilities Demonstration.

Section Manager: Samantha Cooksey

Activity Description:

This activity is the development and update of mission ready packages to document the operational capability of deployable resources. This serves as a planning and operations tool. Additionally, this is a part of national project lead by the National Emergency Management Agency to document resource capabilities across the nation. In the last year, all state level deployable resources have been documented in MRPs. The next phase of this project is to expand to local and regional assets available through mutual aid.

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

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?*

In 2014, a field capabilities demonstration was done in conjunction with the Statewide Planners meeting and attended by planners, central office personnel, and Region 2 HCC. Funding was re-directed from un-spent funds to pay for it. State Medical Response Team Members VOLUNTEERED time to participate. It was very successful and requested to be provided in other parts of the state in future years. We would like to expand participation to other deployable assets around the state.

How has this Activity been operationalized in the past year?

Yes, MRPs were tested in exercises.

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

Lack of awareness on capabilities of deployable resources, leading to misuse of resources, resource shortfalls, and unmet needs.

Are there alternate solutions to filling this gap?

No

BUDGET - Activity 3

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Travel	Travel for Team Members to Participate	15	\$429	\$6,435	\$ -	\$6,435
Supplies	Cache Movement	1	\$2,000	\$2,000	\$ -	\$2,000
Supplies	On-site Supplies for Demo	1	\$2,000	\$2,000	\$ -	\$2,000
Total				\$10,435	\$ -	\$10,435

EMERGENCY OPERATIONS COORDINATION - Activity 4

Funding Type: PHEP

Activity: Updated Interstate Plans and Resource Inventories.

Outputs: 1) Updated state profiles; 2) Updated regional patient movement plan; 3) Updated regional resource coordination SOG; 4) Regional asset catalogue of Mission Ready Packages; 5) Regional Fatality Management Mission Ready Package; and 6) Interstate alert and notification protocols.

Section Manager: Samantha Cooksey

Activity Description:

This activity supports coordinated planning with ESF8 partners in other states, particularly FEMA Region IV, to ensure coordination and support across state lines during incidents.

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.*

No

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

Yes- via staff time and travel funding.

How has this Activity been operationalized in the past year?

In 2015 this capability saw 2 real world incidents. The Region IV Unified Planning Coalition (UPC) mobilized to support South Carolina with resources and planning during a real-world flooding scenerio. The region also coordinated for the development of an interstate transportation plan for using the Regional Ebola Treatment Centers.

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

The positive implications of this activity if funded is a more efficient EMAC process and assisting other states during disasters. If this activity is not funded, relationships and providing assistance during disasters may be negatively impacted. The funding of this activity allows for effective interstate emergency operations planning and also training and exercise.

Are there alternate solutions to filling this gap?

This work could be done by conference call though that does not allow for the development of partnerships.

BUDGET - Activity 4

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Travel	Travel to attend Annual Directors of Public Health Preparedness Meeting	2	\$ 1,000	\$ 2,000	\$ 2,000	\$ -
Travel	Travel to attend 4 quarterly interstate planning meetings	4	\$ 429	\$ 1,716	\$ 1,716	\$ -
Contractual	Host 1 annual interstate planning meeting Meeting venue costs	1	\$ 1,500.00	\$ 1,500	\$ 1,500	\$ -
Total				\$ 5,216	\$ 5,216	\$ -

EMERGENCY OPERATIONS COORDINATION - Activity 5
Funding Type: PHEP

Activity: Updated State-level Emergency Operations Plans and Partnerships.

Outputs: 1) Updated State ESF8 Standard Operating Procedure; 2) Updated Public Health and Medical Emergency Operations Plan; 3) Updated Incident Response Playbooks (public health components); 4) New Alert & Notification Plan; 5) Statewide Plans Repository; 6) Updated state-level risk assessment; 7) Quarterly ESF8 Trainings on Incident Plans; 8) Maintain rosters of State ESF8 Partners; 9) Conduct annual state ESF8 Partners meeting.

Section Manager: Samantha Cooksey

Activity Description:

This activity includes development of Statewide Emergency Operations Plans for public health and medical.

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

Yes. This is implementation of the planning cycle to improve plans based on gaps identified in after action reports. Additionally, each plan identified is due for update as a part of the standard two-year plan review and approval process.

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 staffing and minimal travel.

How has this Activity been operationalized in the past year?

Yes, these plans have been tested in multiple real-world events.

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

Without plans, operational activities will likely be ineffective, uncoordinated, poorly organized, un-timely and disorganized leading to potential loss of life or property, spread of disease, increased pain and suffering.

Are there alternate solutions to filling this gap?

No.

BUDGET-Activity 5

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Other	Professional Development Training for State Planners	2	\$ 1,280	\$ 2,560	\$ 2,560	\$ -
Supplies	Supplies for ESF8 Quarterly Trainings	4	\$ 200	\$ 800	\$ 800	\$ -
Total				\$ 3,360	\$ 3,360	\$ -

EMERGENCY OPERATIONS COORDINATION - Activity 6a
Funding Type: PHEP & HPP

Activity:

Sustain joint State (Spring) Healthcare Coalition (HCC) Full Scale Exercises (FSE) with internal and external partners (e.g. CHD staff and hospitals).

Outputs:

1)Participation in a Spring statewide exercise with public health, healthcare and emergency management partners; 2)After Action Report.

Section Manager:

Ben St. John

Activity Description:

Delivery of coordinated exercises for public health, healthcare responders and supporting agencies provide the required knowledge, skills, and abilities needed to prepare for and respond to a disaster.

Gap:

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

HCC's must hold a FSE within the 5 year grant cycle. All outstanding exercises must be completed in the 2016-17 grant cycle.

Grant Language:

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

Yes, page 7 Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Cooperative Agreements. Awardees must conduct one joint statewide or regional full-scale exercise within the five-year project period to test public health and healthcare preparedness capabilities.

Historical Background:

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

Yes, contracting costs are used for evaluators. The Healthcare Coalitions do not have the depth to evaluate these exercises so we need contractual funds for evaluation. Training and Exercise staff hold preliminary meetings, design, develop and deliver full scale exercise. Funding is needed for travel and supplies.

How has this Activity been operationalized in the past year?

Region 5 Bioshield held November 2015, Region 1 FSE to be held May 2016.

Impact:

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

HCC's will not fulfill a grant requirement for funding.

Are there alternate solutions to filling this gap?

Hiring a contractor to design and run the exercises. This option is more costly and in the past has not provided a quality product that added value to the program.

BUDGET - Activity 6a

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Travel	Team movement and Exercise	1	\$ 70,000	\$ 70,000	\$ -	\$ 70,000
Contractual	Contractual (Evaluators & controllers for Healthcare Coalitions)	1	\$ 55,000	\$ 55,000	\$ 55,000	\$ -
Travel	Travel(preliminary meetings, design, develop and deliver grant required elements.)	1	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Supplies	Exercise Supplies (ex: vests, lanyards, patient cards)	1	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Total				\$ 172,000	\$ 102,000	\$ 70,000

EMERGENCY OPERATIONS COORDINATION - Activity 6b
Funding Type: PHEP

Activity:

Sustain joint State (Fall) Healthcare Coalition (HCC) Full Scale Exercises (FSE) with internal and external partners (e.g. CHD staff and hospitals).

Outputs:

Participation in a Fall statewide exercises with public health, healthcare and emergency management partners; 2) After Action Report.

Section Manager:

Ben St. John

Activity Description:

Delivery of coordinated exercises for public health, healthcare responders and supporting agencies provide the required knowledge, skills, and abilities needed to prepare and respond to a disaster. We collaborate with the Department of Emergency Management (DEM). This is part of the State's hurricane exercise.

Gap:

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

HCC's must hold a FSE within the 5 year grant cycle. All outstanding exercises must be completed in the 2016-17 grant cycle.

Grant Language:

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

Yes, page 7 Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Cooperative Agreements. Awardees must conduct one joint statewide or regional full-scale exercise within the five-year project period to test public health and healthcare preparedness capabilities.

Historical Background:

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

Yes, contracting costs are used for evaluators. The Healthcare Coalitions do not have the depth to evaluate these exercises so we need contractual funds for evaluation. Training and Exercise staff hold preliminary meetings, design, develop and deliver full scale exercise. Funding is needed for travel and supplies.

How has this Activity been operationalized in the past year?

Region 5 Bioshield held November 2015, Region 1 FSE to be held May 2016.

Impact:

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

HCC's will not fulfill a grant requirement for funding.

Are there alternate solutions to filling this gap?

Hiring a contractor to design and run the exercises. This option is more costly and in the past has not provided a quality product that added value to the program.

BUDGET - Activity 6b

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Contractual	Contractual (Evaluators & controllers for Healthcare Coalitions)	1	\$ 55,000	\$ 55,000	\$ 55,000	
Travel	Travel(preliminary meetings, design, develop and deliver grant required elements.)	1	\$ 45,000	\$ 45,000	\$ 45,000	
Supplies	Exercise Supplies (ex: vests, lanyards, patient cards)	1	\$ 2,000	\$ 2,000	\$ 2,000	
Total				\$ 102,000	\$ 102,000	

EMERGENCY OPERATIONS COORDINATION - Activity 7
Funding Type: PHEP

Activity: Sustain Department Continuity of Operations Capability.

Outputs: 1) Conduct quarterly COOP Drills; 2) Provide awareness training to COOP Coordinators; 3) Conduct Exercise for COOP Coordinators; 4) Sustain COOP online Toolkit.

Section Manager: Jeanine Posey

Activity Description:

The COOP program requires quarterly drills to ensure operational readiness. Additional awareness training will be conducted with the agency COOP coordinators, this will include an annual tabletop exercise. Lastly, the COOP coordinator will sustain the online toolkit that is available for all COOP Coordinators.

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

These are sustaining activities.

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?*

The Continuity Planning Consultant position maintains these activities.

How has this Activity been operationalized in the past year?

Portions have been tested during drills and exercises.

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

Continuity of Operations readiness may not be maintained and Department essential functions may be disrupted.

Are there alternate solutions to filling this gap?