

**CAPABILITY: INFORMATION SHARING
BUDGET**

Program Category Summary		CDC-PHEP Base	ASPR-HPP
Salary	\$ 540,472	\$ 540,472	\$ -
Fringe	\$ 152,831	\$ 152,831	\$ -
Indirect	\$ 165,700	\$ 165,700	\$ -
Supplies	\$ 13,000	\$ 13,000	\$ -
Travel	\$ 51,000	\$ 33,000	\$ 18,000
Equipment	\$ -	\$ -	\$ -
Contractual	\$ 1,609,224	\$ 221,624	\$ 1,387,600
Other	\$ 289,636	\$ 289,336	\$ 300
Collocated	\$ 169,258	\$ 169,258	\$ -
Direct Assistance	\$ -	\$ -	\$ -
TOTAL	\$ 2,991,121	\$ 1,585,221	\$ 1,405,900

POSITION COSTS				
Number of Staff	Salary	Fringe	Indirect	Collocated
FTEs: 7.75	\$ 390,577	\$ 136,701	\$ 126,020	\$ 50,940
OPS: 1.5	\$ 108,295	\$ 1,570	\$ 26,258	\$ 11,320
Contractual:	\$ -	\$ -	\$ -	\$ -
Total:	\$ 498,872	\$ 138,271	\$ 152,278	\$ 62,260

Number of Staff	Psn Supply Allowance	Psn Travel Allowance	Other: printing, phone, VPN, Air	Cost Contractual - PF Fees
FTEs: 8.75	\$ 2,700	\$ 3,000	\$ 6,294	\$ 3,096
OPS: 1.5	\$ 300	\$ 500	\$ 296	\$ 240
Contractual:	\$ -	\$ -	\$ -	\$ -
Total:	\$ 3,000	\$ 3,500	\$ 6,590	\$ 3,336

INFORMATION SHARING - Activity 1

Funding Type: PHEP

Activity: Sustain alerting and notification system; Everbridge.

Outputs: 1) Quarterly Everbridge drill reports on alert response rates (at local and state levels); 2) Technical assistance by Systems Integration staff to group managers on how to generate reports and leverage the Everbridge system; 3) Bi-Weekly Everbridge Overview Trainings for group managers; 4) Sustaining an alerting and notification system.

Section Manager: Victor Johnson

Activity Description:

Sustainment of the system leveraged to maintain identified stakeholders to ensure they receive timely alerts and information during exercises and real world responses.

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

Sustains the ability for all registered contacts to receive and respond to notifications during exercises and real world responses. Maintains training and technical support for group managers to ensure their ability to use the system.

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 alerting and notification activity has been funded since 2006. At the 2015 SPOT meeting, SPOT members agreed to fund \$106,000 for the Everbridge Mass Notification System. In November 2015, DOH partnered with the Agency for Persons With Disabilities (APD) to purchase an additional 60,000 seats in Everbridge; thus, moving DOH into lower cost per seat bracket. DOH went from paying \$1.88 per seat to \$1.61 per seat; total annual savings of more than \$15,000.

How has this Activity been operationalized in the past year?

This activity was operationalized in the past year by 1) Conducting quarterly drills at the state (DOH divisions/offices) and local levels (67 CHDS) that were either notice or no-notice and either during or after business hours; and 2) Providing bi-weekly Group Manager trainings (26) to more than 100 people.

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

DOH will no longer have the ability to effectively notify stakeholders via multiple communication methods (e.g., text, home phone and fax) across multiple jurisdiction during drills, exercises or real world responses.

Are there alternate solutions to filling this gap?

No

BUDGET - Activity 1						
Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Contractual	Notification and Responder Management Services (Everbridge, SERVFL) Includes License, OU and API	1	\$ 80,323	\$ 80,323	\$ 80,323	\$ -
Travel	Travel for training on the Notification and Responder Management Services (Everbridge, SERVFL) Includes License, OU and API	1	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Contractual	Business Analyst to conduct evaluation of system and programming support of Notification and Responder Management Services (FDENS, SERVFL, EpiCom) Gabbard. Information Systems of Florida (25% of 1960 hours)	490	\$ 100	\$ 49,000	\$ 49,000	\$ -
Contractual	Data Programmer needed to support and design statewide used Preparedness systems which are administer by the Data Management team within the Bureau. (Everbridge, SERVFL,) A. Sikes Information Systems of Florida (22% of 1960 hours)	431	\$ 99	\$ 42,669	\$ 42,669	\$ -
Collocated	Collocated costs for two contractual staff housed in BPR	2	\$ 5,660	\$ 11,320	\$ 11,320	\$ -
Total				\$ 184,812	\$ 184,812	\$ -

INFORMATION SHARING - Activity 2

Funding Type: PHEP

Activity:

Sustain Geographic Information System (GIS) capabilities to provide situational awareness for local and state preparedness staff.

Outputs:

1) Visual aids (e.g., maps) generated from the GIS containing spatial relationship data and statistical analyses concerning potential geographic areas affected by impending diseases as well as areas affected by hazardous situations; 2) Statistical Analysis Reports (e.g., drive time).

Section Manager:

Victor Johnson

Activity Description:

Maintenance of the GIS tools and resources (e.g., equipment and staff) for the purpose of developing and maintaining situational awareness for use in emergency response and day-to-day planning. Systems Integration staff will work in conjunction with members of Geographic Information System (GIS) staff in Division of Disease Control and Health Protection to utilize contracts with vendors to update, maintain and publish spatial healthcare relationship data (e.g., large format and electronic maps with locations of response and medical assets) for local and state preparedness and response staff.

Gap:

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

Sustaining Existing Capability

Sustains the capability to provide the spatial healthcare relationship data to the department, other state agencies, health care coalitions (HCC), and other healthcare partners. The department updates, maintains and publishes location data for healthcare facility locations and public health data in a format easily used by mapping products such as the State Emergency Response Team's GATOR mapping product.

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 2004.

How has this Activity been operationalized in the past year?

This activity was operationalized in the past year by providing 1) Over 20 category sets of health care provider locations available to internal and outside GIS analysts; 2) Over 18 category sets of environmental health locations available to internal and outside GIS analysts; 3) Over 26 published map services that are available to internal and outside GIS analysts; 4) Over 7 web-based map services that are hosted by the Department's Internet and external servers; and 5) Over 120 GIS analysts have the ability to develop ad hoc mapping and conduct geographical analysis.

Impact:

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

Reduction in the service to create and store geospatial data which produces GIS images (maps) that provides the spatial healthcare relationship data to the department, other state agencies and our healthcare partners. Thus, the ability to provide geographical analysis for use in emergency response and day to day preparedness planning is reduced.

Are there alternate solutions to filling this gap?

There is not another industry standard tool that has the same long standing reputation as the current solution.

BUDGET - Activity 2

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Salary	Salary - GIS Analyst housed in EH	1	\$ 41,600	\$ 41,600	\$ 41,600	
Fringe	Fringe - GIS Analyst housed in EH	1	\$ 14,560	\$ 14,560	\$ 14,560	
Indirect	Indirect - GIS Analyst housed in EH	1	\$ 13,422	\$ 13,422	\$ 13,422	
Other	Other - GIS Analyst house in EH (Printing & VPN)	1	\$ 296	\$ 296	\$ 296	
Contractual	Peoples First Fee - GIS Analyst house in EH	1	\$ 120	\$ 120	\$ 120	
Collocated	Collocated - GIS Analyst housed in EH	1	\$ 5,660	\$ 5,660	\$ 5,660	
Travel	ESRI or other GIS conferences.	2	\$ 2,000	\$ 4,000	\$ 4,000	
Other	Enterprise ArcGIS Software Maintenance of Licenses (Desktop & Server licenses statewide)	1	\$ 80,000	\$ 80,000	\$ 80,000	
Supplies	GIS Supplies - for large format plotter and lamination for the creation of large format maps	1	\$ 5,000	\$ 5,000	\$ 5,000	
Contractual	ArcGIS Contract for Services (annual maintenance and additional functionality and data configuration)	1	\$ 30,000	\$ 30,000	\$ 30,000	
Other	GIS Training Registrations & Online GIS Training for PH & Medical - (on-line training, registration fee, for department employees required to respond using GIS tools. These funds will be used to purchase a virtual campus subscription and three instructor lead trainings for DOH employees. The virtual campus subscription provides training to DOH employees and ESF8 partners that utilize the GIS applications. The instructor lead classes will be advance training for DOH headquarters staff and is required for staffing using GIS (cartographers and GIS analysts).	1	\$ 15,000	\$ 15,000	\$ 15,000	
Other	Geocoding software annual subscription. Geocoding is needed to add longitude and latitude to public health & medical datasets. Geocoding is an essential task for the creation of map services that are used by other response organizations such as the Florida Division of Management Services to create response mapping utilities.	1	\$ 3,500	\$ 3,500	\$ 3,500	
Other	Address corrector (Accumail) annual subscription. Accumail is needed to correct errors in address datasets. After the addresses have been cleaned up they will be geocoded using MapMarker. This will increase the speed of map service creation during a full scale response.	1	\$ 5,000	\$ 5,000	\$ 5,000	
Total				\$ 218,158	\$ 218,158	\$ -

INFORMATION SHARING - Activity 3

Funding Type: PHEP

Activity: Sustain the information technology disaster recovery site and mobile recovery services.

Outputs: 1) Fully operational location for disaster recovery servers (Pinellas County Health Department); 2) Ground support for local, regional and state setup and reestablishment of information technology infrastructure; and 3) Mobile recovery service equipment and licenses (e.g. trailers, generators and vehicles, VMware vSphere and vCenter licenses, server kits, and mobile satellite communications).

Section Manager: Victor Johnson

Activity Description:

Sustainment of Disaster Preparedness and Recovery equipment. Disaster Preparedness Consultants (DPCs) provide IT security and technical support to DOH staff and healthcare organizations.

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

The Department is required to provide system data and information technology resources during a disaster or event. To ensure that all systems and data are fully operational, DOH IT staff manage the Department's disaster recovery site which retains a backup of all DOH data. Mobile recovery services are also made available to all DOH entities during server failures, loss of AC or power, phone outages to ensure the ability to maintain daily operations including voice and data communication.

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 prior to BP1. In 2015-16, the deliverable supporting the activity is 3.2.3b DOH IT Disaster Recovery and Preparedness Sustainment. During the 2015 SPOT meeting, the funding budget was reduced from \$545,598 to \$329,416 (40%). In addition, SPOT recommended supporting three mobile satellites instead of seven.

How has this Activity been operationalized in the past year?

Office of Information Technology implemented the reduction in the mobile satellites and staging in strategic locations in Northern, Central and Southern Florida. The routine maintenance along with diesel and gas purchases is being supported. Finally, Pinellas County continues to be the location for the disaster recovery servers.

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

The ability to provide technical support to DOH entities during a response will be eliminated.

Are there alternate solutions to filling this gap?

No.

BUDGET - Activity 3

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Other	Schedule C to Pinellas County Health Department for Disaster Recovery Site Pinellas County Health Department is the host site for the Department's disaster recovery servers. DOH centralized applications and data determined mission critical/urgent are duplicated offsite for immediate recovery if failure occurs on production devices. This allocation is to provide the county health department with funding to maintain those services for things such as: space, data circuits, security, power and <u>maintenance fees</u> .	1	\$ 70,000	\$ 70,000	\$ 70,000	
Travel	Routine Regional and Cross Region DR Support There are 9 team members including 7 regional disaster preparedness consultants, 1 manager, and 1 system project consultant. Locations: Pensacola, Tallahassee, St. Augustine, St. Petersburg, Orlando, West Palm Beach, and Miami.	8	\$ 3,000	\$ 24,000	\$ 24,000	
Contractual	VMware VSphere Licenses for Field DR Server Kits VMware vShere and vCenter software licensing and support for seven server kits used for disaster recovery and testing of recovery for multiple server instances simultaneously on a single kit. Server kits are used for field deployment and regional disaster recovery servers available for use by DOH entities and during ESF8 deployments.	28	\$ 342	\$ 9,576	\$ 9,576	
Contractual	Warranty Extension on Field DR Server Kits The field DR server kits contain multiple servers/processors, a tape drive, and UPS to allow for DR of servers and services. Warranty extension on field DR server kits extend hardware warranty on 3 server kits by one year to cover all possible hardware failures. This warranty is relied on heavily regularly utilized to maintain proper working condition of the system. (3) 2,023 = \$6,069	3	\$ 2,200	\$ 6,600	\$ 6,600	
Other	Mobile Satellite Communication Unit Service This is to support the maintenance and service of mobile satellite communication units.	1	\$ 32,000	\$ 32,000	\$ 32,000	
Other	MFN Core Ports and CISCO Routers for Mobile Satellite DOH Connectivity These services link and route satellites from DR trailers to DOH network.	1	\$ 2,200	\$ 2,200	\$ 2,200	
Other	AVAYA DR Voice Solution Maintenance/Service Support for voice over IP solutions to be used when DOH entity's phone system fails.	1	\$ 4,500	\$ 4,500	\$ 4,500	
Other	Satellite Trailer Maintenance, Service and Repairs	3	\$ 1,500	\$ 4,500	\$ 4,500	
Other	Generator Routine and Unpredicted Service and Parts. Maintenance of 11 generators used to provide power to equipment for DOH entities. One located in each trailer with remaining located at the SLRC warehouse in Orlando.	11	\$ 250	\$ 2,750	\$ 2,750	
Other	Vehicle Routine and Unpredicted Service and Parts. Maintenance of 5 trucks to pull trailers	5	\$ 6,000	\$ 30,000	\$ 30,000	
Other	Diesel and Gasoline for DPC Vehicles and Generators.	12	\$ 2,750	\$ 33,000	\$ 33,000	
Supplies	General Supplies for GIS program	1	\$ 5,000	\$ 5,000	\$ 5,000	
Total				\$ 224,126	\$ 224,126	\$ -

INFORMATION SHARING - Activity 4

Funding Type: HPP

Activity: Sustain capability to conduct facility status, bed availability, patient tracking and situational awareness.

Outputs: 1) Applications that store and generate reports on bed availability: registered providers; licensed facilities; bed capacity; need assessments; and status of the facility during the incident life cycle (i.e. pre, during and post incident); 2) Technical assistance by Systems Integration staff that includes: setting up accounts, assignment of roles and permissions, navigation of system, templates, Standard Operating Procedures (SOPs) and Frequently Asked Questions (FAQs) and change management for items impacting users across regions; 3) Reports/results from HAvBED exercises on hospital bed availability; 4) Maintenance of EMResource (**for 6 months**); 5) Technical assistance by Intermedix staff on EMResource that includes: vendor 24-hour support, subject matter expertise, webinar trainings, and manuals specific to Florida and regions.

Section Manager: Victor Johnson

Activity Description:

Systems Integration staff will contract with a vendor to customize an application for facility status, bed availability, patient tracking and situational awareness. In addition, Systems Integration staff will develop and deliver technical assistance to users and maintain the new application on a server.

Provide six-month sustainment of EMResource while developing the new system to meet Priority 1 business requirements and technical assistance to users on collecting facility status, bed availability, patient tracking and situational awareness.

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

Access to a reliable system to monitor healthcare assets, bed availability, patient tracking and state/local situational awareness has been documented during incidents and exercises.

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

1) CDC-RFA-TP12-1201 Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Cooperative Agreements (pages 40-42) and 2) HPP and PHEP Cooperative Agreements – Continuation Funding Grant Guidance HPP Requirement (pages 13-14)

Historical Background: *Have we funded this activity in the past?*

This activity has been funded since 2009. In 2015-16, the funding with Intermedix was \$1,164,383. This figure includes funding for EMTrack, the patient tracking system.

How has this Activity been operationalized in the past year?

EMResource was used during the 2015 BioShield Exercise to request healthcare facility status from approximately 5400 healthcare facilities. Although, the EMResource went down for approximately 30 minutes during the exercise it was used for the remainder of the 24 hour exercise event. Regions 5 and 7 use EMResource daily for situational awareness and bed availability. System is used for the quarterly HAvBED drills. During the real world event in South Carolina, EMResource was used to collect bed availability information for potential medical surge.

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

Daily use by staff to ascertain and share bed availability and situational awareness information would be lost. The Department of Health and Agency for Healthcare Administration would lose the ability to effectively collect healthcare facility and bed availability information for ESF8 responses, HAvBED drills and ad-hoc requests.

Are there alternate solutions to filling this gap?

No.

BUDGET - Activity 4

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Contractual	Twelve-month license for EM Resource - based on new quote (EM Resource)	1	\$ 866,000	\$ 866,000		\$ 866,000
Travel	Travel related to meetings pertaining to technical assistance for state and local administrators. (2 people at \$750 a person)	12	\$ 1,500	\$ 18,000		\$ 18,000
Contractual	2 technical staff for analysis and development	4160	\$ 100	\$ 416,000		\$ 416,000
Contractual	Facility status and patient tracking (AIMS) server	12	\$ 8,800	\$ 105,600		\$ 105,600
Other	Survey Monkey	1	\$ 300	\$ 300		\$ 300
Total				\$ 1,405,900	\$ -	\$ 1,405,900