

**CAPABILITY: MEDICAL COUNTERMEASURE DISPENSING  
BUDGET**

| Program Category Summary |                     | CDC-PHEP CRI        | ASPR-HPP    |
|--------------------------|---------------------|---------------------|-------------|
| Salary                   | \$ 705,462          | \$ 705,462          | \$ -        |
| Fringe                   | \$ 199,457          | \$ 199,457          | \$ -        |
| Indirect                 | \$ 216,277          | \$ 216,277          | \$ -        |
| Supplies                 | \$ 11,050           | \$ 11,050           | \$ -        |
| Travel                   | \$ 44,750           | \$ 44,750           | \$ -        |
| Equipment                | \$ -                | \$ -                | \$ -        |
| Contractual              | \$ 4,012            | \$ 4,012            | \$ -        |
| Other                    | \$ 912,010          | \$ 912,010          | \$ -        |
| Collocated               | \$ 5,660            | \$ 5,660            | \$ -        |
| Direct Assistance        | \$ -                | \$ -                | \$ -        |
| <b>TOTAL</b>             | <b>\$ 2,098,678</b> | <b>\$ 2,098,678</b> | <b>\$ -</b> |

| POSITION COSTS  |                  |                  |                  |                 |
|-----------------|------------------|------------------|------------------|-----------------|
| Number of Staff | Salary           | Fringe           | Indirect         | Collocated      |
| FTEs: 1 HQ      | \$ 43,526        | \$ 15,234        | \$ 14,044        | \$ 5,660        |
| OPS:            | \$ -             | \$ -             | \$ -             | \$ -            |
| Contractual:    | \$ -             | \$ -             | \$ -             | \$ -            |
| <b>Total:</b>   | <b>\$ 43,526</b> | <b>\$ 15,234</b> | <b>\$ 14,044</b> | <b>\$ 5,660</b> |

| Number of Staff | Psn Supply Allowance | Psn Travel Allowance | Other: printing, phone, VPN, Air Card | Cost Contractual - PF Fees |
|-----------------|----------------------|----------------------|---------------------------------------|----------------------------|
| FTEs: 1 HQ      | \$ 300               | \$ 500               | \$ 1,826                              | \$ 344                     |
| OPS:            |                      |                      |                                       |                            |
| Contractual:    | \$ -                 | \$ -                 | \$ -                                  | \$ -                       |
| <b>Total:</b>   | <b>\$ 300</b>        | <b>\$ 500</b>        | <b>\$ 1,826</b>                       | <b>\$ 344</b>              |

**MEDICAL COUNTERMEASURE DISPENSING - Activity 1**  
**Funding Type: PHEP/CRI**

**Activity:** Provide technical assistance on medical countermeasure (MCM) distribution and dispensing based on established guidance for CHDs.

**Outputs:** 1) Technical Assistance provided to CHDs MCM distribution and dispensing and implementation and operations of Point of Dispensing (POD); 2) TA provided to CHDs on MCM Receipt and Distribution: implementation and operation of Local Distribution Site (LDS); 3) Revise guidance documents based on best practices and outcomes derived from consultations with funded CRIs.

**Section Manager:** Sonia McNelis

**Activity Description:**

CHD planners will receive the information and guidance to implement the steps necessary to dispense MCMs at Point of Dispensing (POD) sites, and to receive and distribute medical countermeasures at a LDS.

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

CHD planners, the SNS Coordinator and the CRI coordinator identified inconsistent steps and operations to dispense MCMs at PODs, and to receive and distribute medical countermeasures at a LDS. In order to fill these gaps, training curricula will be developed and offered during FY 2016-2017.

**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. It was funded through the City Readiness Component of the PHEP grant.

*How has this Activity been operationalized in the past year?*

The State SNS Coordinator, State CRI Coordinator and the Logistics Cache Manager have delivered SNS training to both CRI and non-CRI counties. During FY 2015-16, 18 counties have been trained on MCM distribution and dispensing.

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

A lack of standardized state training will result in inconsistent plans for the receipt, distribution and dispensing of MCMs and adversely impact a response that involves multiple counties.

*Are there alternate solutions to filling this gap?*

No

**BUDGET - Activity 1**

| Category | Description  | Quantity | Price per Unit | Total Amount | CDC-PHEP /CRI | ASPR-HPP |
|----------|--|----------|----------------|--------------|---------------|----------|
| Travel   | Funding for State CRI Coordinator and State SNS Coordinator to meet with planners from non-CRI counties to address issues related to point of dispensing (POD) operations, and standardizing SNS tools.<br>* 2 trips to Regions 1 and 2 (combined) for 2 people, 3 days/2 nights, using the state truck<br>* 2 trips to Region 3 for 2 people, 3 days/2 nights, using the state truck<br>* 2 trips to Region 5 for 2 people, 2 days/1 night, using the state truck<br>* 2 trips to Region 6 for 2 people, 2 days/1 night, using the state truck<br>* 2 trips to Region 7 for 2 people, 3 days/2 nights, using the state truck<br>* Mileage within Region 4 * Participation in the NACCHO Preparedness Summit for 6 nights/5 days, including airfare, hotel, and rental car | 14       | \$ 1,000.00    | \$ 14,000    | \$ 14,000     |          |
| Total    |  |          |                | \$ 14,000    | \$ 14,000     | \$ -     |

**MEDICAL COUNTERMEASURE DISPENSING - Activity 2**  
**Funding Type: PHEP/CRI**

**Activity:** Provide technical assistance to identified CRI counties to complete their CRI Assessments.

**Outputs:** 1) CRI Assessments (MCM Operational Readiness Review (MCM ORR-)) completed; 2) Implementation levels of planning and operational capabilities of CRI jurisdictions are evaluated.

**Section Manager:** Sonia McNelis

**Activity Description:**

The CRI program requires funded jurisdictions to complete an annual Operational Readiness Review led by the State CRI Coordinator with technical support from the State SNS Coordinator.

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

Funding for this activity sustains BPR's ability to assess the CRI counties according to federal grant requirements.

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

Yes. The City Readiness Initiative (CRI) is a required, separately funded component of the PHEP grant.

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

Yes, this activity has been funded since Florida joined the CRI program in 2004 - 2005.

*How has this Activity been operationalized in the past year?*

The State CRI Coordinator has conducted ORRs for 11 of the 14 CRI funded counties, including providing technical assistance in the development of county work plans.

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

Federal grant guidance requires DOH to conduct ORR assessments on an annual basis. Failure to comply with this requirement may result in the loss of funding.

*Are there alternate solutions to filling this gap?*

No

**BUDGET - Activity 2**

| Category | Description  | Quantity | Price per Unit | Total Amount | CDC-PHEP /CRI | ASPR-HPP |
|----------|--|----------|----------------|--------------|---------------|----------|
| Travel   | Funding for State CRI Coordinator and State SNS Coordinator to conduct ORR assessments. * 1 trip to each of the 4 CRI counties in Region 4 using the state truck<br>* 1 trip to a Region 5 county for 2 people, 2 days/1 night, using the state truck<br>* 2 trips to Region 7 for 2 people, 3 days/2 nights, using the state truck<br>* 1 trip to Duval for 2 people, 2 days/1 night, using the state truck<br>* 1 trip to Leon for 2 people, 2 days/1 night, using the state truck | 1        | \$ 6,000.00    | \$ 6,000.00  | \$ 6,000.00   |          |
| Travel   | Funding for State CRI Coordinator and State SNS Coordinator to conduct ORR assessments.<br>1 trip to a Region IV state for 5 nights/4 days including airfare, hotel, and rental car  | 1        | \$ 1,750.00    | \$ 1,750.00  | \$ 1,750.00   |          |
| Total    |  |          |                | \$ 7,750.00  | \$ 7,750.00   | \$ -     |

## MEDICAL COUNTERMEASURE DISPENSING - Activity 3

### Funding Type: PHEP/CRI

**Activity:** Updated Biological Incident Plans

**Outputs:** 1) Updated Strategic National Stockpile Plan; 2) Updated Biological Incident Annex; 3) Updated State ESF8 Incident Response Playbooks for biological type incidents; 4) Updated Isolation and Quarantine SOG; 5) County Planning Guidance Documents for Biological Planning.

**Section Manager:** Samantha Cooksey

#### Activity Description:

This activity will include the development and update of plans related to biological incident response. This year's activities will require significant updates to expand the biological plan from a pandemic focus to include infectious diseases, biological terrorism, and incorporate lessons learned from the national Ebola response and improvements from the 2015 statewide SNS exercise.

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

This activity is filling a gap that has been identified in after action reports from real-world incidents and exercises. Gaps include lack of workspace, in-ability to display public health and medical information, outdated technology, and disruptive workflow.

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

Yes. There is a requirement to have a Pan Flu plan, this meets 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?*

Yes. 2015 SNS Exercise and 2014/2015 Ebola readiness.

**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

**MEDICAL COUNTERMEASURE DISPENSING - Activity 4**  
**Funding Type: PHEP/CRI**

**Activity:** Develop agreements with private pharmacies to provide medical countermeasures in an emergency.

**Outputs:** Update Memorandums of Agreement with private pharmacies (e.g. Walgreens).

**Section Manager:** John Delorio

**Activity Description:**

Develop agreements

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

Complete a medical countermeasure expiration analysis for 2015-16. Provide recommendations for replacement of medical countermeasures for the 2015-16 grant period. Complete purchase of identified 2015-16 pharmaceuticals. Dispose of expired pharmaceuticals. Update MOA/Contingency agreements with private pharmacies to provide medical countermeasures in an emergency. This deliverable cross cuts with Emergency Operations Coordination, Medical Materials Management, Medical Countermeasures Dispensing and Planning.

**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, it was funded under Responder Safety and Health (RSH) Capability.

*How has this Activity been operationalized in the past year?*

Annual update of Memorandums of Agreement (MOAs) with private pharmacies (e.g. Walgreens) for 2014-15.

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

BPR and ESF 8 will not have sufficient medical countermeasures and pharmaceuticals for response and will not be able to sustain the State Pharmaceutical Cache for Responders.

*Are there alternate solutions to filling this gap?*

No

## MEDICAL COUNTERMEASURE DISPENSING - Activity 5

### Funding Type: PHEP/CRI

**Activity:**

Sustain the 14 Cities Readiness Initiative (CRI) communities in the implementation of their Medical Countermeasure (MCM) Program.

**Outputs:**

1) Technical assistance through funding to the 14 (11 CDC and 3 State) recognized CRI communities; 2) Provide state level guidance and support to the CRI communities.

**Section Manager:**

Sonia McNelis

**Activity Description:**

This is a mandated sustainment program that provides funding directly to the 14 CRI communities to complete the MCM work plan. The work plans support the implementation of MCM program that is evaluated utilizing the CDC Operational Readiness Review (ORR). BPR maintains a CRI coordinator to work directly with the CRIs to provide technical assistance and guidance. When applicable they support the development of statewide guidance to support operational and planning activities.

**Gap:**

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

These activities will support CHDs in closing gaps identified in their Operational Readiness Reviews (ORRs). While improving capabilities the awardee will be able to validated the actions taken close identified state, regional and local gaps.

**Grant Language:**

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

Yes, under the City Readiness Initiative component of the PHEP grant.

**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?*

The CRI counties have conducted activities required to complete the ORR completion and site visits, participated in the Bio Shield and statewide exercises, local and CDC/ASPR conference calls and meetings, trainings (Mass Dispensing, POD Planning, and ORR-specific), maintained communication with CMS and Florida Poison Information Center, developed local guidance and tools for CRI and Non-CRI counties, and review and update state mass prophylaxis plans.

**Impact:**

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

Non compliance. The impact in removing the 3 Non-CDC could result in decreased capability to operationalize their MCM programs. However evidence is not available to determine the potential impact.

*Are there alternate solutions to filling this gap?*

Reduction or removal of 3 Non-CDC recognized jurisdictions from the program.

**BUDGET - Activity 5**

| Category    | Description   | Quantity | Price per Unit | Total Amount | CDC-PHEP /CRI | ASPR-HPP |
|-------------|---|----------|----------------|--------------|---------------|----------|
| Salary      | Salary for CRI Coordinators and supporting staff located in 9 County Health Departments (15.6 FTE)                  | 1        | \$ 661,936     | \$ 661,936   | \$ 661,936    |          |
| Fringe      | Fringe for CRI Coordinators and supporting staff located in 9 County Health Departments                             | 1        | \$ 184,223     | \$ 184,223   | \$ 184,223    |          |
| Indirect    | Indirect for CRI Coordinators and supporting staff located in 9 County Health Departments (15.6 FTE)                | 1        | \$ 202,233     | \$ 202,233   | \$ 202,233    |          |
| Supplies    | Position related supply costs for CRI Coordinators and supporting staff located in 9 County Health Departments      | 1        | \$ 10,750      | \$ 10,750    | \$ 10,750     |          |
| Travel      | Position related travel costs for CRI Coordinators and supporting staff located in 9 County Health Departments      | 1        | \$ 22,500      | \$ 22,500    | \$ 22,500     |          |
| Other       | Position related other costs for CRI Coordinators and supporting staff located in 9 County Health Departments       | 1        | \$ 50,184      | \$ 50,184    | \$ 50,184     |          |
| Contractual | Position related contractual costs for CRI Coordinators and supporting staff located in 9 County Health Departments | 1        | \$ 3,668       | \$ 3,668     | \$ 3,668      |          |
| Other       | Sustainment of established CRI Programs   | 1        | \$ 860,000     | \$ 860,000   | \$ 860,000    |          |
| Total       |   |          |                | \$ 1,995,494 | \$ 1,995,494  |          |