

**CAPABILITY: MEDICAL SURGE
BUDGET**

Program Category Summary		CDC-PHEP Base	ASPR-HPP
Salary	\$ 101,920	\$ -	\$ 101,920
Fringe	\$ 1,478	\$ -	\$ 1,478
Indirect	\$ 24,712	\$ -	\$ 24,712
Supplies	\$ 300	\$ -	\$ 300
Travel	\$ 19,216	\$ -	\$ 19,216
Equipment	\$ -	\$ -	\$ -
Contractual	\$ 838,728	\$ -	\$ 838,728
Other	\$ 296	\$ -	\$ 296
Collocated	\$ -	\$ -	\$ -
Direct Assistance	\$ -	\$ -	\$ -
TOTAL	\$ 986,650	\$ -	\$ 986,650

POSITION COSTS				
Number of Staff	Salary	Fringe	Indirect	Collocated
FTEs:	\$ -			
OPS: 1	\$ 101,920	\$ 1,478	\$ 24,712	\$ -
Contractual:	\$ -			
Direct Assistance:	\$ -			
Total:	\$ 101,920	\$ 1,478	\$ 24,712	\$ -

Number of Staff	Psn Supply Allowance	Psn Travel Allowance	Other: printing, phone, VPN, Air Card	Cost Contractual - PF Fees
FTEs:	\$ -	\$ -	\$ -	\$ -
OPS: 1	\$ 300	\$ 1,000	\$ 296	\$ 120
Contractual:	\$ -	\$ -	\$ -	\$ -
Direct Assistance:	\$ -	\$ -	\$ -	\$ -
Total:	\$ 300	\$ 1,000	\$ 296	\$ 120

MEDICAL SURGE - Activity 1

Funding Type: HPP

Activity: Sustain State Medical Response Teams (7).

Outputs:

1. Register in SERVFL all FL SMRT Unit volunteers.
2. Coordinate with the Logisticians to ensure that the Department owned cache of medical material assigned to the team remains in a constant state of response readiness.
3. Maintain the integrity of the data located within the SERVFL volunteer management registry for the local MRC units.
4. Conduct one orientation session with new volunteers each quarter.
5. Conduct SERVFL communication drills and survey.
6. Conduct 2 recruitment of Volunteers and 1 Outreach activity.
7. Complete the survey to be distributed by the Department each quarter.
8. Participate in one Department sponsored statewide exercise each year.
9. Background screenings.
10. Prepare required reports.

Warehouse: Provide gatekeeper system cache and cache warehouse maintenance and housing.

Section Manager: John Delorio

Activity Description:

Activity will sustain regional SMRT units to augment health and medical needs in response to an incident. Activities include the rostering of staff, training, exercises, and ensuring assets remain deployable.

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

This project will continue to sustain the Florida SMRT and FAST program the FEMORS program and the DBHAT program.

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, funded by the HPP Cooperative Agreement.

How has this Activity been operationalized in the past year?

SMRT was activated to support local and state training/exercise requests. Additionally, SMRT mobilized to conduct a capability display in Region 2.

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

The current capability provides medical surge. Without this capability a reduction in state capability would exist.

Are there alternate solutions to filling this gap?

Yes. Use volunteer and paid responders and computer applications from other state and local organizations to assist in the response. These organizations do not have the same training, membership and screening requirements.

BUDGET-Activity 1

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Contractual	SMRT Sustainment and Warehouse-Region1 COP7X	1	\$ 104,669.00	\$ 104,669.00		\$ 104,669
Contractual	SMRT Sustainment -Region 3 (COP7Y)	1	\$ 35,000.00	\$ 35,000.00		\$ 35,000
Contractual	SMRT Sustainment -Region 4 (COP7Z)	1	\$ 35,000.00	\$ 35,000.00		\$ 35,000
Contractual	SMRT Sustainment and Warehouse-Region 5 (COP8A)	1	\$ 146,276.00	\$ 146,276.00		\$ 146,276
Contractual	SMRT Sustainment -Region 6 (COP8B)	1	\$ 35,000.00	\$ 35,000.00		\$ 35,000
Contractual	SMRT Sustainment and Warehouse-Region 7 (COP8C)	1	\$ 122,663.00	\$ 122,663.00		\$ 122,663
Contractual	SMRT Sustainment and Warehouse-FAST (COP8D)	1	\$ 35,000.00	\$ 35,000.00		\$ 35,000
Travel	SMRT Commander Meetings - Quarterly SMRT commander meetings in central Florida	1	\$ 16,500.00	\$ 16,500.00		\$ 16,500
Total				\$ 530,108	\$ -	\$ 530,108

MEDICAL SURGE - Activity 2
Funding Type: HPP

Activity: Updated State-level Medical Surge Plans

Outputs: 1) Updated Patient Movement SOG; 2) Alternate Care Site Forms Resources; 3) Updated Incident Response Playbooks (medical components); 4) Local Patient Movement Guidance Document.

Section Manager: Samantha Cooksey

Activity Description:

This activity includes development of Statewide medical surge related plans.

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 an 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. However, F.S. 252 requires the Department to have an emergency operations plan.

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 and exercises.

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 2

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Travel	Travel for planner to meet with SMEs and stakeholders quarterly.	4	\$ 429	\$1,716	\$1,716	\$ -
Total				\$1,716	\$1,716	\$ -

MEDICAL SURGE - Activity 3
Funding Type: HPP

Activity: Sustain clinic call-center capability to reduce medical surge.

Outputs: 1) Contract with 3 FPICs; 2) 12 education/trainings on disaster functions (4 quarterly trainings in each of the 3 centers); 3) Updated contact database; 4) Results of 12 technology and staffing tests (4 quarterly tests in each of the 3 centers); 5) Roster of core group of clinical/medical toxicologists.

Section Manager: Victor Johnson

Activity Description:

Ensure personnel in the vendor's call center(s) are trained and educated. Ensure the required technology and resources are prepared to augment ESF8 response efforts for surges in calls during exercises or real world events.

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

This is a sustainment activity that has been fulfilled in the past by funding the Florida Poison Control Center (FPIC) contract for many 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?*

Bureau has utilized FPIC to handle surges in calls for H1N1 in 2009, BP Oil Spill in 2010 and fungal meningitis in 2012. FPIC funding for 2013-14 was \$396,000 and in 2014-15 it was \$325,000.

How has this Activity been operationalized in the past year?

FPIC participated in the 2015 Bio Shield Exercise.

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

Bureau may be unable to quickly and effectively handle a surge in calls from public entities and private citizens in a real world event utilizing an organization that performs this function on a daily basis.

Are there alternate solutions to filling this gap?

Bureau can establish a call center using department resources (e.g., equipment, rooms and personnel) or perform a competitive solicitation for a private vendor.

BUDGET - Activity 3

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Contractual	<p>This deliverable maintains the department's call center capability to receive calls, converse with the public, and report on any public health issues when deemed necessary to respond to a public health incident or event. This capability also funds the capacity for the provider to increase its response team to address an extended surge in calls.</p> <p>Selection Type: Company Name: Florida Poison Information Center Program Area Support: Contract Period: July 1, 2015-June 30, 2016 Accountability: Description: Maintain Call Center Capability. Amount: \$325,000</p>	1	\$ 325,000	\$ 325,000		\$ 325,000
Total				\$ 325,000	\$ -	\$ 325,000