

CAPABILITY: COMMUNITY AND HEALTHCARE SYSTEM RECOVERY BUDGET

Program Category Summary		CDC-PHEP Base	ASPR-HPP
Salary	\$ 76,440.00	\$ 76,440.00	\$ -
Fringe	\$ 1,018.00	\$ 1,018.00	\$ -
Indirect	\$ 18,534.00	\$ 18,534.00	\$ -
Supplies	\$ 300.00	\$ 300.00	\$ -
Travel	\$ 1,300.00	\$ 1,300.00	\$ -
Equipment	\$ -	\$ -	\$ -
Contractual	\$ 100,000.00	\$ 100,000.00	\$ -
Other	\$ -	\$ -	\$ -
Collocated	\$ -	\$ -	\$ -
Direct Assistance	\$ -	\$ -	\$ -
TOTAL	\$ 197,592.00	\$ 197,592.00	\$ -

POSITION COSTS				
Number of Staff	Salary	Fringe	Indirect	Collocated
FTEs:	\$ -	\$ -	\$ -	\$ -
OPS: 1	\$ 76,440	\$ 1,018	\$ 18,534	\$ -
Contractual:	\$ -	\$ -	\$ -	\$ -
Total:	\$ 76,440	\$ 1,018	\$ 18,534	\$ -

Number of Staff	Psn Supply Allowance	Psn Travel Allowance	Other: printing, phone, VPN, Air Card	Cost Contractual - PF Fees
FTEs:	\$ -	\$ -	\$ -	\$ -
OPS: 1	\$ 300	\$ 1,300	\$ 776	\$ 120
Contractual:	\$ -	\$ -		\$ -
Total	\$ 300	\$ 1,300	\$ 776	\$ 120

HEALTHCARE SYSTEM RECOVERY - Activity 1

Funding Type: HPP

Activity: Development of Healthcare System Recovery Plan / Planning Guide

Outputs: 1) Healthcare System Recovery Plan; 2) Healthcare System Recovery Planning Guide

Section Manager: Samantha Cooksey

Activity Description:

This activity will develop a statewide recovery plan and planning guide for local jurisdictions for recovery plans.

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 Gaps include lack of workspace, in-ability to display public health and medical information, outdated technology, and disruptive workflow.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.

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

No.

How has this Activity been operationalized in the past year?

No.

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

This activity requires no funding.

Are there alternate solutions to filling this gap?

No.

COMMUNITY RECOVERY - Activity 2
Funding Type: PHEP

Activity:

Sustainment of Disaster Behavioral Health DBH Deployable Personnel / Teams

Outputs:

1) Administrative Support for the Florida Crisis Consortia (FCC); 2) Annual DBH Volunteer Recruitment Plan; 3) Quarterly FCC Calls, 4) DBH Member Applications, 5) 1 DBH Training with the FCC; and 6) 1 DBH Exercise with the FCC.

Section Manager:

John Delorio

Activity Description:

This activity supports activities of the Florida Crisis Consortia to maintain deployable Disaster Behavioral Health personnel.

Gap:

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

This is 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, this has been a long-standing funded capability.

How has this Activity been operationalized in the past year?

DBH Teams have been long standing.

Impact:

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

The FCC is the primary sources of deployable DBH personnel. Florida would lose in-state capability for these resources.

Are there alternate solutions to filling this gap?

Not known.

BUDGET- Activity 2

Category	Description	Quantity	Price per Unit	Total Amount	CDC-PHEP	ASPR-HPP
Contractual	Disaster Behavioral Health Program Sustainment (DBHAT)	1	\$ 100,000	\$ 100,000		\$ 100,000
Total				\$ 100,000	\$ -	\$ 100,000

COMMUNITY RECOVERY - Activity 3
Funding Type: PHEP

Activity: Updated Disaster Behavioral Health Statewide SOGs

Outputs: 1) Updated Disaster Behavioral Health SOG; 2) DOH Participation in the Florida Crisis Consortia;(FCC)
3) Job Action Sheet for FCC Clinical Coordinator, and 4) Sustainment of Statewide DBH Partnerships

Section Manager: Samantha Cooksey

Activity Description:

This activity supports the Department's activities for sustaining DBH plans, SOGs and partnerships.

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

This is 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?*

There is no funding for this activity.

How has this Activity been operationalized in the past year?

This has been done through the Florida Crisis Consortia in the past.

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

Outdated plans.

Are there alternate solutions to filling this gap?

Not known.