**Metrolina Healthcare Preparedness Coalition**

**North Carolina Healthcare Preparedness Program**

**FY15-16 Budget Justification Work Sheet**

***Revision 2: December 2015***

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| **Administration Costs** | **Budget Amount** | **Budget Details** |
| Salaries (4 FTE) | **$224,680** | Sarah Seiler, HPC; Vacant-Being Filled, Asst. HPC (Planning); Travis Cryan, Ops/Logs Coord; Administrative/ IT Support |
| Fringe | $61,924 | Sarah Seiler, Derrell Clark, Travis Cryan, Hannah Gompers  |
| Office Supplies and Materials | $2,500 | These funds will be used for general office supplies |
| Regional Administrative Travel | ~~$10,000~~↑ $20,000.00 | These funds will be used to support staff travel to regional meetings, meet with healthcare partners, and state meetings. Increase admin travel by $10,000. Funds transferred from Cap 1 Unallocated Funds. |
| Administrative Communications | $9,820 | These funds will be used to cover the cost of administration communications, cell phones, land lines, etc. |
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| **Total Budget Amount** | **~~$308,924.00~~****$318,924.00** |  |

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| **1. Healthcare System Preparedness** | **Budget Amount** | **Budget Details** |
| ASPR HCCDA Factor Evaluation and Completion | $0.00 | Completed assessment of HCCDA worksheet for MHPC and develop strategic plan for completion of HCCDA factors. |
| Stakeholder Travel | $10,000.00 | To fund travel and registration expenses for stakeholders to attend relevant conferences/ educational offerings. |
| Hazard Vulnerability Analysis Initiative | $8,300.00 | For vendor development and implementation of 3 workshops and 2 webinars. |
| Continuing Care Engagement | $15,000.00 | For vendor development and implementation of appropriate Continuing Care HVA/EOP workshop. |
| To Be Determined | ~~$20,700.00~~**↓ $0.00** | To be determined by the coalition.Transfer $10,000.00 Admin TravelTransfer $10,700.00 Cap 10 |
| **Total Budget Amount** | **~~$54,000.00~~****$33,300.00** |  |

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| **2. Healthcare System Recovery** | **Budget Amount** | **Budget Details** |
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| **Total Budget Amount** |  |  |

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| **3. Emergency Operations Coordination** | **Budget Amount** | **Budget Details** |
| Network Upgrade | $5,000.00 | 5 laptops or tablets with protective cases. Upgraded wireless router and 4 range extenders. |
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| **Total Budget Amount** | **$5,000.00** |  |

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| **5. Fatality Management** | **Budget Amount** | **Budget Details** |
| Fatality Management Planning | $0.00 | Complete Mass Fatality Annex to Regional Response Plan and list of available resources. |
| **Total Budget Amount** |  |  |

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| **6. Information Sharing** | **Budget Amount** | **Budget Details** |
| IT Infrastructure | $948.00$540.00$2,973.00$539.00 | 1-year service of GoToWebinar/GoToMeeting1-year service of SurveyMonkey and 1-year service of HootsuiteWebsite maintenance1-year service of TeamWork project management software |
| Radio Addition Project | $40,000.00 | 6 Motorola APX 7000 Dual band (7/800 and UHF) hand held radios with 6 extra batteries, 6 impress chargers, 6 remote speaker mics, 6 Blue Tooth earpieces, 1 multi-unit charger, and associated programming.(Approx $31,700). Replacement batteries for current XTS 2500 radios (approx. 12-24 batteries $1,800). Mobile Radio with accessories and programming for new vehicle being purchased by DPR 7 for MHPC (Approx $6,000). Upgrade of programming template of current prime mover fleet radios to match new hand held template (Approx $500) |
| **Total Budget Amount** | **$45,000.00** |  |

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| **10. Medical Surge** | **Budget Amount** | **Budget Details** |
| Warehouse Lease  | $181,500 | $15,125.00 equally over 12 months |
| Warehouse Utilities  | $5,500 | $458.33 monthly based on average of last 12 months  |
| SMAT II Regional Cache | ~~$10,000~~↑ $20,700 | Funding to maintain regional equipment and supply cache. Itemized budget information and proposed purchases will be submitted to OEMS for approval prior to expenditure of funds. Increase funding for this line item to accommodate planned purchases of medical supplies, uniforms, and vehicle/trailer accessories. Specific details pending.  |
| SMAT III Sustainment | $24,500 | Funding to support 7 SMAT IIIs; itemized budget information and proposed purchases will be submitted to OEMS for approval prior to expenditures. Submission no later than December 31, 2015. |
| Ambulance Strike Team Sustainment | $1,500 | Funding to support the AST; itemized budget information and proposed purchases will be submitted to OEMS for approval prior to expenditures. Submission no later than December 31, 2015.  |
| Regional Full-Scale Exercise | $0.00 | Conduct 4 exercises across the region utilizing the same MSEL. |
| Standardized Hospital First-Receiver Guidance Development | $15,000 | Educational materials and travel. |
| Regional Evacuation/ Patient Coordination Program | $0.00 | Establish Evacuation Committee, develop strategic plan, and complete draft Bed Availability Center plan. |
| Contract Personnel | $4,420 | Logistics contractor to maintain operational readiness during MHPC staff transitions. $4,420 transferred from Admin- Salaries. |
| **Total Budget Amount** | **~~$242,420.00~~****$253, 120.00** |  |

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| **14. Responder Health and Safety** | **Budget Amount** | **Budget Details** |
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| **Total Budget Amount** |  |  |

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| **15. Volunteer Management** | **Budget Amount** | **Commentary** |
| Volunteer Recruitment and Retention | $0.00 | 3 online and 3 hands-on training events and an increase in Active Roster volunteers |
| **Total Budget Amount** |  |  |
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| **TOTAL BUDGET** | **$655,344** |  |