

HOSPITAL PREPAREDNESS PRORAM

HRSA FY 07 Year 5 Budget - TSA Q

Contract Period September 1, 2006-August 31, 2007

CATEGORIES	ESTIMATED EXPENDITURE AMOUNT	EXPENDITURE DESCRIPTION
PERSONNEL/SALARIES (Program Implementation - not Administrative Cost)	\$0.00	
TOTAL PERSONNEL/SALARIES	\$0.00	
CONTRACTUAL (Not Administrative Cost)		
	\$20,000.00	Web-EOC Development
TOTAL CONTRACTUAL	\$20,000.00	
EQUIPMENT/SUPPLIES - Examples: decon; isolation; communications (radios, phones, etc.); computer hardware; pharmaceutical cache; surge bed capacity; alternative care site development		Regional Essential Medical Personnel Stickers which provide for the identification of essential medical personnel. This identification has been provided to the GDEM RLOs and the SOC to allow essential medical workers to access and pass through evacuation check points.
	\$10,000.00	
	\$500,000.00	Extend shelf-life of antibiotics and provide template and guidance for distribution. Those elixir antibiotics purchased for regional hospital staff/physicians and family will need to be extended. Elixir self life is shorter than pill compounds.
	\$1,789.00	M3 Graphics - Labeling of the regional biological response trailer purchased in previous years.
	\$750,000.00	Redundant communicaiton equipment for the SETTRAC Communication Mobile Unit
	\$1,925.00	Phone upgrade in CMOC for rollover capability
	\$96,593.00	Nursing Home vests for identification of evacuation medical special needs patients
	\$120,000.00	New hospital supplies/antibiotics/decon/etc (the items will be pre-approved prior to purchase as required)
	\$250,000.00	Replenishment of expired mobile field hospital pharmaceuticals purchased in previous HRSA years
	\$10,000.00	Aircards
TOTAL EQUIPMENT/SUPPLIES	\$1,740,307.00	

CATEGORIES	ESTIMATED EXPENDITURE AMOUNT	EXPENDITURE DESCRIPTION
SYSTEMS - Examples: bed tracking, patient tracking; communications (software, WebEOC, EMSystems, etc.), NIMS compliance, ESAR-VHP/Credentialing	\$4,000.00	Web-EOC Service Extension
	\$600,000.00	EMTrack (Patient Tracking) Service Extension
	\$0.00	Radiation Detector Pilot Development
	\$10,000.00	Salamander Service Extension
TOTAL SYSTEMS	\$614,000.00	
TRAINING - (competency based)	\$80,000.00	ADLS Courses 3-Day (4 courses with minimum of 60 participates each)
	\$395,000.00	100 Decon Training Courses (1 per facility) Competency based non-contractual services
TOTAL TRAINING	\$475,000.00	

PLANNING - Examples: Integrating the development of health care emergency response plans with the broader response community	\$100,000.00	Development, integration, and substance of a regional healthcare emergency response
TOTAL PLANNING	\$100,000.00	
EXERCISES	\$2,235,464.00	Staff salary for more than 60 people to attend decon training at each of the 100 facilities for 8-hours each. Additionally, staff salaries for 60 people to attend each of the four 3-day ADLS courses. As well as staff salaries for other HRSA related educational activities, including NIMS compliance at an average of \$35/hr
	\$80,000.00	Development, support and integration with other regional and state-wide key response partners
TOTAL EXERCISES	\$2,315,464.00	
TOTAL ESTIMATED EXPENDITURES	\$5,264,771.00	