

HPP Budget FY 15-16

FY 15-16 HPP Budget

Please provide date.
10/9/2015

Entity Name: SAN BENITO	
Allocation:	\$227,172
Indirect Cost based on:	Personnel
Personnel Costs Rate	25.0%
Direct Costs Rate	

See Indirect Cost Rate tab

Budget Category	BUDGET	% Allocation
	Total	
Personnel	\$81,749.80	36%
Operating Expenses	\$15,516.11	7%
Equipment	\$55,591.82	24%
In State Travel	\$5,577.00	2%
Out of State Travel	\$0.00	0%
Subcontracts	\$45,475.00	20%
Other Costs	\$2,825.00	1%
Total Direct	\$206,734.73	91%
Indirect Cost (\$)	\$20,437.45	
Total Expenditures	\$227,172.18	
Interest	\$0.00	
Balance	\$0.00	

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UID	2015 - 2016 PROJECT BUDGET		HPP Funds	Capability	Obj.	Facility	Budget Justification
	Personnel						
	Position Title and Name of personnel in that position	FTE	Salary	Cost			
	8.13.15 Emergency Services Specialist, HPP Coordinator, Ryan DeHart	60%	\$ 55,500	\$33,300	1	Health Care System Preparedness	8.13.15 Develop a formal collaboration between healthcare organizations and public and private sector partners. Work with local health care facilities (hospital, skilled nursing facilities, clinics), California Hospital Association (CHA) Regional Coordinators, and California Department of Public Health (CDPH) Regional Project Officers to ensure emergency preparedness activities are coordinated between HCFs, LHDs and local EMS agencies. NEW: 10.08.15 changed from HPP Coalition Coordinator to HPP Coordinator
HP101	Emergency Services Specialist, HPP Coalition Coordinator (FTE 0.25) and HPP Coordinator, Sabrina Webb	45%	\$ 54,142	\$24,989	1	Health Care System Preparedness	NEW: Run HPP meetings, review all hazards and other HPP plans to update/review, revise Demobilization Procedures in all plans based off of drills and exercise, develop HPP website page, develop the Operational Readiness Review as it relates to HPP and assist with providing HPP partners with technical assistance in purchases/trainings.
HP102			\$ -	\$0			
HP103			\$ -	\$0			
HP104			\$ -	\$0			
HP105			\$ -	\$0			
HP106			\$ -	\$0			
HP107			\$ -	\$0			
HP108			\$ -	\$0			
HP109			\$ -	\$0			
HP110			\$ -	\$0			
HP111			\$ -	\$0			
HP112			\$ -	\$0			
HP113			\$ -	\$0			
HP114			\$ -	\$0			
HP115			\$ -	\$0			
HP116			\$ -	\$0			
HP117			\$ -	\$0			
				\$58,289			
	Fringe Benefits	%					
		40.25%		\$23,461			
	Subtotal Personnel and Fringe			\$81,750			

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UID	2015 - 2016 PROJECT BUDGET	HPP Funds	Capability	Obj.	Facility	Budget Justification
Operating Expenses						
HOE101	Communication Costs	\$6,928	Medical Surge	1	ABCE	Alternate Communication modality to be used during an emergency disaster/med surge.
	Medical Supplies	\$4,588	Medical Surge	1	ADC	NEW: Arm Sling, Neck Brace, Bottled Water, Bandages, Dressing, Gloves, Gelfoam, Thermometer, Mask, Needles, Sponges, syringe, Suture, Sanitizer, Alcohol prep pads, Lidocaine, Hydrogen Peroxide, etc.
HOE102	Disaster Healthcare Volunteer Program	\$4,000	Medical Surge		A	NEW: Movie theatre advertisements. DHV recruitment is a critical piece of med surge preparation. San Benito County is a small county and in the event of a disaster, we would need to rely on volunteers. We have had difficulty recruiting people to join DHV.
HOE103		\$0				Approved
HOE104		\$0				7/16 - Please combine all highlighted items into one line item and label as "Communication Costs" (RF)
						08/13/15 Completed (LLC)
HOE105		\$0				
HOE106		\$0				
HOE107		\$0				
HOE108		\$0				
HOE109		\$0				
HOE110		\$0				
HOE111		\$0				
HOE112		\$0				
HOE113		\$0				
HOE114		\$0				
HOE115		\$0				
HOE116		\$0				
HOE117		\$0				
HOE118		\$0				
HOE119		\$0				
HOE120		\$0				
Operating Expenses Subtotal		\$15,516				

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UID	2015 - 2016 PROJECT BUDGET	Quantity	HPP Funds	Capability	Obj.	Facility	Budget Justification
	Equipment (Minor/Major)		Unit Price	Total			
HE101	Mobile Stand w/ basket Spot Vital Sign Monitor	1	300	\$300			Iridium 9555 satellite phone to be used as alternate communication modality during emergency during disaster/medical surge.
HE102	Mobile Stand w/ basket Spot Vital Sign Monitor BP, Pulse Ox, Sure Temp Plus	1	3000	\$3,000	1	D	Approved
HE103	Plasma Thawer	1	8580	\$8,580	1	B	7/16 - Please move Operating Expenses under the recommended "Communication Costs" line item. (RF)
HE104	Large White Board for ICS planning	1	5000	\$5,000	1	A	08/13/15 Completed (LLC)
HE105	Lap Top	3	850	\$2,550	1	A,E	To allow portability of vital monitoring equipment in an emergency response.
HE106	Glidescope Titanium Single Use Mobile Stand Unit and Accessories	1	25878.3	\$25,878	1	B	To allow portability of vital monitoring equipment in an emergency response.
HE107	Level 1 Rapid Infuser and Accessories	1	10283.52	\$10,284	1	B	To facilitate timely treatment during an emergency response (surge of patients)
HE108				\$0			For tabletop and functional exercise planning with county staff and stakeholders (ICS Functions)
HE109				\$0			NEW: To facilitate communication and treatment during an emergency response. Other
HE110				\$0			communication services may be limited (landline & cell)
HE111				\$0			NEW: To provide a clear view of the airway and vocal cords during emergency procedures when intubating many patients in a disaster.
HE112				\$0			NEW: For emergency preparedness during disaster/med surge-provides rapid flow of normothermic blood and IV fluids.
HE113				\$0			
HE114				\$0			
HE115				\$0			
HE116				\$0			
	Equipment Subtotal			\$55,592			

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UID	2015 - 2016 PROJECT BUDGET	HPP Funds	Capability	Obj.	Facility	Budget Justification
	In State Travel/Per Diem (Be sure travel is referenced in the SOW)					
	National Healthcare Coalition Preparedness Conference		Health Care System Preparedness	1	F	NEW: 2-day conference plus pre-conference workshop for HPP Coalition Coordinator, HPP Coordinator, and HPP LEMSACoordinator to learn about how to strengthen hospital's preparedness and response during a disaster. Costs at state approved rates include travel, lodging for 3 nights, parking, and food for one (3) staff.
HT101	CHA Conference	\$2,400	Health Care System Preparedness	1	B	2-days conference plus pre-conference workshop for personnel from HPP participating health facilities to learn about how to strengthen hospital's preparedness and response during a disaster. Cost includes travel, lodging, parking, and food. EPO approved lodging above state rates. Travel and food will be within state rates. Number of People: 2 people attending. Number of Nights: Three.
HT102	IHSS Training	\$750	Health Care System Preparedness	1	B	NEW: International Association of Healthcare Security & Safety. Costs cover travel, hotel, per diem and registration.
HT103						
HT104	In State Travel/Per Diem Subtotal	\$5,577				
	Out of State Travel/Per Diem (Be sure OST is referenced in the SOW)					
HT105						
HT106		\$0				
HT107		\$0				
	Out of State Travel/Per Diem Subtotal	\$0				
	Subcontracts					
HC101	LEMSA Coordinator, Mary white	\$43,175	Medical Surge	1	F	Integration of EMS functions into the overall public health and medical disaster planning and response. The focus will be on transportation plans, patient tracking, and training and exercises.
HC102	EMSystem	\$2,300	Medical Surge	1	A	EMSystem annual license fee to vendor (EMSystem). This is an interoperable communications tool utilized by the hospital, County Communications and EMS for addressing regional transportation and hospital surge issues.
HC103		\$0				
HC104		\$0				
HC105		\$0				
HC106		\$0				
HC107		\$0				
HC108		\$0				
HC109		\$0				
HC110		\$0				
HC111		\$0				
	Subcontract Subtotal	\$45,475				

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UID	2015 - 2016 PROJECT BUDGET	HPP Funds	Capability	Obj.	Facility	Budget Justification
	Other Costs					
HO101	Software and Licenses	\$0				
HO102		\$0				
HO103		\$0				
	Training	\$2,825				
	National Healthcare Coalition Preparedness Conference	\$1,725	Health Care System Preparedness	1	F	Registration fee for 2 day conference plus pre-conference workshop for HPP Coalition Coordinator to learn about how to strengthen hospital's preparedness and response during a disaster. Cost includes registration only. NEW: total of 3 employees
HO104	CHA Conference	\$1,100	Health Care System Preparedness	1	B	2-days conference plus pre-conference workshop for personnel from HPP participating health facilities to learn about how to strengthen hospital's preparedness and response during a disaster. Cost include registration only.
HO105						
HO106						
HO107		\$0				
	Exercise Materials	\$0				
HO108		\$0				
HO109		\$0				
HO110		\$0				
	Maintenance Agreements	\$0				
HO111		\$0				
HO112		\$0				
	Other Costs Subtotal	\$2,825				
	Total Direct Costs	\$206,735				
	Total Indirect Costs	\$20,437				
	Total Costs	\$227,172				

Local Entity	Indirect Cost Rate	
	Personnel Cost	Direct Cost
Alameda		13.9%
Alpine	25.00%	
Amador	25.00%	
Berkeley (City of)	17.15%	
Butte	25.00%	
Calaveras	25.00%	
Colusa	25.00%	
Contra Costa	16.20%	
Del Norte	25.00%	
El Dorado	25.00%	
Fresno		14.7%
Glenn	25.00%	
Humboldt	25.00%	
Imperial	25.00%	
Inyo	25.00%	
Kern	25.00%	
Kings	20.19%	
Lake	19.73%	
Lassen	25.00%	
Long Beach (City of)	14.58%	
Los Angeles	19.66%	
Madera	25.00%	
Marin	25.00%	
Mariposa	15.00%	
Mendocino	23.15%	
Merced	25.00%	
Modoc	25.00%	
Mono	25.00%	
Monterey	15.00%	
Napa	25.00%	
Nevada	25.00%	
Orange	20.94%	
Pasadena (City of)	15.00%	
Placer	25.00%	
Plumas	25.00%	
Riverside	25.00%	
Sacramento	14.76%	
San Benito	25.00%	
San Bernardino	15.00%	
San Diego	25.00%	
San Francisco	25.00%	
San Joaquin	19.97%	
San Luis Obispo	20.30%	
San Mateo	19.88%	
Santa Barbara	16.87%	
Santa Clara	25.00%	
Santa Cruz	18.93%	
Shasta	25.00%	
Sierra	25.00%	
Siskiyou	25.00%	
Solano		15.0%
Sonoma	16.25%	
Stanislaus	25.00%	
Sutter	25.00%	
Tehama	25.00%	
Trinity	25.00%	
Tulare	19.40%	
Tuolumne	25.00%	
Ventura	18.26%	
Yolo	25.00%	
Yuba	25.00%	

Facilities

UID	Facility Name	UID	Facility Name
A	Public Health, including EMS & EHS	AA	
B	Hazel Hawkins Memorial Hospital (HHMH)	BB	
C	Medical Therapy Unit (MTU)	CC	
D	Pinnacle	DD	
E	San Benito Health Foundation (SBHF)	EE	
F	HPP Entity - San Benito County	FF	
G		GG	
H		HH	
I		II	
J		JJ	
K		KK	
L		LL	
M		MM	
N		NN	
O		OO	
P		PP	
Q		QQ	
R		RR	
S		SS	
T		TT	
U		UU	
V		VV	
W		WW	
X		XX	
Y		YY	
Z		ZZ	