

Central Oklahoma
Urban Area Security Initiative (UASI)

BUDGET SUBCOMMITTEE MEETING

Tuesday, July 21, 2009 @1:30 p.m.
Rescheduled from July 14, 2009

Association of Central Oklahoma Governments (ACOG)
21 E. Main Street, Suite 100
Oklahoma City, Oklahoma 73104

AGENDA

- I. CALL TO ORDER
- II. INTRODUCTIONS
- III. APPROVAL OF MINUTES FROM THE JUNE 16, 2009 BUDGET SUBCOMMITTEE MEETING
([Attachment III](#))
Action Requested: Motion to approve minutes from the June 16, 2009 meeting.
- IV. STATUS OF FFY 06, FFY 07, AND FFY 08 UASI GRANT FUNDS
INFORMATION: ACOG will provide the Budget Subcommittee an update on the current status of FFY 06, FFY 07, and FFY 08 UASI grant funds.
Action Requested: As desired by the Budget Subcommittee
- V. REVIEW AND APPROVE FFY 06, FFY 07, AND FFY 08 BUDGET DETAIL WORKSHEETS (BDWS) SUBMITTED TO ACOG
 - A. VHF 8 Port Transmitter Combiner for Regional EOC for FFY 2008
 - B. Open Vision X-ray System Model OVLT-S for Oklahoma Bomb Squads for FFY 2008**INFORMATION:** Projects Points of Contact will provide information to the Budget Subcommittee on any Budget Detail Worksheets submitted to ACOG.
Action Requested: Motion to approve individual BDWs.

VI. DISCUS AND APPROVE ALLOCATION OF FFY 2009 UASI FUNDS ALLOCATED TO THE CENTRAL OKLAHOMA UASI

INFORMATION: In March the Oklahoma Office of Homeland Security submitted investment justifications and requested funding in the amount of \$4,404,700 (target amount plus 10 percent) from the U. S. Department of Homeland Security for FFY 2009 UASI funds.

In June, we were notified that we had been approved for the funding in the amount of \$4,404,750.00.

With the State Office of Homeland Security retaining 20 percent of these funds [\$880,950.00] and the subgrantee retaining 3 percent of these funds for Maintenance and Administration [\$105,714.00], that leaves a balance of \$3,418,086.00 to obligate among the five Investment Justifications.

Project Points of Contact have submitted their revised project estimates. They are attached to this agenda. These POCs will make their presentation to the Budget Subcommittee. Members of the Budget Subcommittee should be prepared to discuss these requests and vote on a final allocation.

Action Requested: Motion to approve distribution of FFY 2009 on funds to individual projects. This recommendation will then be forward to the UASI Working Group.

VII. OTHER DISCUSSION ITEMS

VIII. ADJOURN

Central Oklahoma
Urban Area Security Initiative (UASI)

BUDGET SUBCOMMITTEE MEETING

Minutes
June 16, 2009
Rescheduled from June 9, 2009

A meeting of the Central Oklahoma Urban Area Security Initiative (UASI) Budget Subcommittee convened at 1:41 p.m., June 16, 2009, at the Regional EOC, 4600 N Martin Luther King Blvd., Oklahoma City, Oklahoma. This meeting was held as indicated by advance notice filed with the Oklahoma County Clerk and by notice posted at the ACOG offices and the Regional EOC.

PRESIDING

Don Lynch, Shawnee/Pott. County Emergency Management

VOTING MEMBERS PRESENT

Mike Bower, City of Midwest City
Pat Byrne, City of Oklahoma City
Larry Hansen, City of Oklahoma City
George Mauldin, City of Norman
Jerry Smith, Canadian County
Kerry Wagnon, City of Oklahoma City

OTHERS PRESENT

John Avera, City of Edmond
David Baisden, Oklahoma County Sheriff's Office
David Ball, Logan County
Frank Barnes, City of Oklahoma City
Doug Benne, City of Edmond
Randy Castle, City of Oklahoma City
Michael DeRemer, Oklahoma State University (Intern with City of Shawnee)
Dean Findley, City of Oklahoma City
Jon Herndon, City of Midwest City
Mike Magee, City of Edmond
Reese Morrison, City of Midwest City
Charisse Morrow, EMSA

ACOG STAFF

Diane McCullough, Grants Program Manager
Barbara Hurdman, Department Secretary

OKLAHOMA OFFICE OF HOMELAND SECURITY

Steve Almon, Oklahoma Office of Homeland Security

I. CALL TO ORDER

Don Lynch called the meeting to order at 1:41 p.m.

II. INTRODUCTIONS

Roll call and introductions were made around the room.

III. APPROVAL OF MINUTES FROM THE MAY 12, 2009 BUDGET SUBCOMMITTEE MEETING

Mike Bower made a motion to approve the minutes. Larry Hansen seconded the motion. It carried with the following votes:

AYE: Bower, Byrne, Hansen, Lynch, Mauldin, Smith, Wagnon

NAY: None

ABSTAIN: None

IV. STATUS OF FFY 06, FFY 07, AND FFY 08 UASI GRANT FUNDS

Diane McCullough said the FFY 06 grant funds originally had a deadline of June 30, but the deadline has been extended to December 31, 2009. She still has approximately \$288,000.00 left to obligate for FFY 06. She issued \$51,000.00 in purchase orders since the last meeting. For the Regional EOC Project, everything has been encumbered. There will be approximately \$731.75 left in this project. For the Bomb Squad project, there is nothing left to be encumbered, and there will be approximately \$17.92 left. For the Oklahoma National Stockyards project, all the money has been encumbered. There may be some money left in this project. For the Planning and Training project, there was one purchase order left to encumber for \$2,812.00. There is approximately \$12,000.00 left in that project. For the All Hazards Response project, there is \$137,918.23 left to encumber. She said there will be approximately \$20,000.00 left in that project. For the Regional Mutual Aid project, all the money has been encumbered. There will be

approximately \$11,772.00 left in that project. For the COLERT project, there is \$147,647.00 left to encumber. Ms. McCullough said for M & A, the money has been drawn down for FFY 06.

Diane McCullough said for FFY 07, there has been one purchase order issued since the last meeting, in the amount of \$1,350.00. For FFY 07, there is approximately \$924,000.00 left to encumber. For the All Hazards project, there is \$255,000.00 left to encumber. There will be approximately \$45,000.00 left in this project. For the Bomb Squad project, there is \$.36 left. This project may need more funding for freight. For the MMRS Medical and Public Health project, there is \$526,000.00 to encumber. There will be a balance of approximately \$400.00 left. For the Regional EOC project, there is going to be approximately \$4,200.00 remaining. For the Animal Containment project, there is \$32,000.00 left to encumber. For the COLERT project, there is \$37,000.00 left to encumber. For the Criminal Intel project, there is \$69,818.00 left to encumber. There will be approximately \$2,300.00 left in that project. Ms. McCullough said M & A has been drawn down through February.

Diane McCullough said for FFY 08, no purchase orders have been issued. She has received approval letters for the three BDWs that Frank Barnes submitted and M & A has been approved for FFY 08.

V. REVIEW AND APPROVE FFY 06, FFY 07, AND FFY 08 BUDGET DETAIL WORKSHEETS (BDWs) SUBMITTED TO ACOG

There were no BDW's submitted to ACOG for this agenda.

VI. TIMELINE FOR FFY 09 UASI FUNDING ANNOUNCEMENT/AWARD REQUIREMENT

Steve Almon said the State funding was decreased by \$15,000.00. The FFY 09 allocation amount for the COUASI is \$4,404,750.00. Mr. Almon passed out a timeline for the FFY 09 allocation. Mr. Almon said at the next Budget Subcommittee on July 14 the Budget Subcommittee will need to reach consensus on obligating the funding that has been allocated, based upon the five Investment Justifications submitted. The Department of Homeland Security anticipates release of the Award Announcement 30-60 days after the Allocation Announcement, which took place on 6/16/2009. Funds are required to be obligated within 45 days from the date of the award. On July 28, the Working Group will need to approve the obligation of available funding. If the funds are not obligated within the 45 days, the State Administrative Agency (SAA) (OKOHS) will be required to make that determination.

Don Lynch asked each Point of Contact to prepare a short written explanation of what their project entails and get to Diane before the agenda goes out on July 7. These reports will be attached with the next agenda.

VII. OTHER DISCUSSION ITEMS

Larry Hansen asked since the deadline for FFY 06 grant funding has been moved to December 31, if the two Hazmat teams could now go to Los Alamos for training. Don Lynch said asked for a motion to resubmit the BDW to the Oklahoma Office of Homeland Security for the Hazmat teams going to Los Alamos for training.

Kerry Wagnon made a motion to resubmit the BDW to Oklahoma Office of Homeland Security and approve the BDW to have two Hazmat teams go to Los Alamos for training. Pat Byrne seconded the motion. It carried with the following votes:

AYE: Byrne, Hansen, Lynch, Mauldin, Smith, Wagnon

NAY: None

ABSTAIN: None

Kerry Wagnon gave an update on the IOC Subcommittee meeting. The Subcommittee approved moving forward and developing the complete specification and the BDWs to add the City of Warr Acres, the City of Mustang and the Pottawatomie County Sheriff's Office to the 800 trunk radio system.

VIII. ADJOURN

Don Lynch adjourned the meeting at 2:40 p.m.



HUTTON COMMUNICATIONS, INC.
 CORPORATE OFFICE
 2520 MARSH LANE
 CARROLLTON, TEXAS 75006
 TEL: 972-417-0100 or 877-648-8866
 FAX: 972-417-0260 or 877-762-8274

SOLD TO: 18450
 CITY OF OKLAHOMA CITY-AP
 100 N Walker Ste 200
 Oklahoma City OK 73102

QUOTATION	
When inquiring about or placing an order for any of the below listed items, please refer to this quote number: 174961 SQ	
PREPARED BY ALBERTK	PAGE: 1 of 1
QUOTE DATE 06/16/09	CUSTOMER REFERENCE NO. PRICING FOR JOHN
TO CUSTOMER JOHN PAVLOVIC	FROM KAREN ALBERT
SHIP VIA:	SHIP TERMS

SHIP TO: 18450
 CITY OF OKLAHOMA CITY-AP
 100 N Walker Ste 200
 Oklahoma City OK 73102

PRODUCT/DESCRIPTION	QUANTITY	UNIT PRICE	U/M	EXTENDED PRICE	
DBS-HC116P1-08F 450-512 MHZ, 8, TRANSMITTER COMBINERS, NO LIMITATIONS	1	13,614.8000	EA	13,614.80	
<p>This quote may be subject to sales taxes. Quotation valid for 30 days with the exception of cost increases from manufacturers. Delivery subject to on hand availability at time of order placement unless stated otherwise. Quoted price may vary from shipment price due to surcharge being applied to price of product at the time of shipment. Any applicable freight charges will apply.</p>					
PAYMENT TERMS	FREIGHT	PRODUCT TOTAL	TAX RATE	SALES TAX	TOTAL
Net 30 Days		13,614.80			13,614.80



Quotation # 090528-1

valid for 12 months

Date: May 29, 2009

TO: Detective Randy Castle

FROM: Envision Product Design LLC
7800 King Street
Anchorage, Alaska 99518

RE: OVLT-S System

OpenVision™ LT C-arm Video X-ray System – Model OVLT-S

- 4"x 6" field of view, continuously movable
- Real-time NTSC video (30 frames/second)
- 250 micron (0.010") pixel resolution
- 70/55/40 Kv constant potential, adjustable Kv & ma
- 4' cable from C-arm to Controller
- Heads-up display system – head-band included or substitute for helmet mount
- Extended handle with 7" LCD display
- Digital video recorder (DVR) with wireless LCD & 4GB SD card
- Two Lithium-ion battery packs and 1 hour charger
- C-arm-mounted switch and X-ray On light, controller mounted audible alarm
- Controller with key switch, kV/mA controls, indicator lights, shoulder strap
- Pelican field case for all components, 18 x 29 x 12 with wheels
- Robot Attachment Kit – Remotec F6A.
- Weight: C-arm 15 lb, extended handle & display 5 lb, controller & battery 7 lb
- One year limited warranty

OVLT C-arm Video Imaging System OVLT-S	LIST Price	\$ 74,900.00 ea
Cooperative Purchasing Open Market Price to Law Enforcement Agencies		\$ 56,829.40 ea
Discounts for 3-5 Unites (3%) and 6+ units (5%) available.		
GSA Contract GS-07F-0280T (Model 426-4K OVLT)	Net Price ea	\$ 56,829.40 ea
Discounts for 3-5 Unites (3%) and 6+ units (5%) available.		
Shipping – 2 day Fedex		\$150.00 ea
Total – 2 system purchase with shipping		\$ 113,958.80 Total

Options:

Imager Extension Arm package #311608	Net Price ea	\$ 2,500.00
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EXPORT: The OVLT-S can not be exported. An end user statement is required with a PO confirming buyer understanding of this restriction.

BUSINESS SIZE: Woman-Owned Small Business

AEL/SEL NUMBERS: 02EX-01-XRAP - X-Ray Unit, Portable or Transportable

POINT(S) OF PRODUCTION & FOB Point: Anchorage, Alaska.

PROMPT PAYMENT TERMS: 1% 20 days, Net 30

TIME OF DELIVERY: 15-45 DARO

7800 King Street Anchorage, Alaska 99518 907.563.1141 907.563.1142 fax

FY09 Revision Worksheet submitted by:

Larry Hansen

Battalion Chief of Operations

Oklahoma City Fire Department

Name of the project: Oklahoma City UASI All-Hazards Response

2009 Proposed All-Hazards Response Project = \$880,000

Proposed reductions in red

Revised total for 2009 All-Hazards Response Project = \$748,000

Reductions = \$132,000

Equipment: \$800,000

The 21 allowable equipment categories for FY09 are listed in the Authorized Equipment List (AEL) found on the Responder Knowledge Base at www.rkb.us

Planned expenditures include the purchase of CBRNE detection and response equipment, PPE upgrades, USAR equipment, and replacement of expired detection items.

- **Thermal Imager project - \$100,000**
- **Hazmat Teams allocation for consumable and non-consumable equipment - \$40,000 x 5 = \$200,000**
- **USAR consumable and non-consumable equipment - \$100,000**
- **AED project - \$30,000**
- **Animal Welfare Project - \$70,000**
- **PPE Upgrades - \$100,000**
- **Light Rescue Project - \$200,000 (Reduce by 50% for 2009 = a total of \$100,000)**

Training: \$80,000 (Reduce by 40% for 2009 = a total of \$48,000)

Allowable training-related costs include the establishment, support, conduct and attendance of training specifically identified. Allowable training topics include, but are not limited to, CBRNE terrorism, cyber/agriculture/food security, intelligence gathering and analysis, NIMS, citizen and community preparedness and training for volunteers.

Planned expenditures include training First Responders on the use and maintenance of new equipment. Training will include technical rescue, CBRNE detection and response, including the latest technology and best practices.

**COUASI
FY 09 UASI PROJECT FUNDING REALLOCATION
PROJECT FUNDS ESTIMATE & JUSTIFICATION
FOR
CRITICAL INFRASTRUCTURE (CI) AND KEY RESOURCES PROTECTION**

Critical Infrastructure and Key Resources Protection Program-\$750,000.00

The funding for this investment will be used to develop a CI/KR Program within the Central Oklahoma UASI Region. The program will follow the guidelines provided by the National Infrastructure Protection Plan to develop, implement and maintain a coordinated effort to identify CI/KR within the region. The program will work in conjunction with the State of Oklahoma CI/KR Program and the Oklahoma Information Fusion Center. Once established this program will be an evolving program and it is planned to have the initial structure of the program in place by 03/31/2011.

The goals of the program development will include but will not be limited to:

- Identify key individuals within the COUASI Region who are willing to become involved in this project
- Establish a Strategic Plan that will include attainable goals and objectives for the project that align with the goals of the local UASI Region, the State of Oklahoma and the NIPP
- Develop a mechanism within the COUASI Region for engaging public and private sector partners and multi-disciplined partners who are willing to engage with this program
- Coordinate with Federal, State, Local and private sector partners regarding programs in place where CI/KR within the COUASI have been identified
- Identify training needs
- Develop an inventory of all the assets, systems and networks within the COUASI region that are CI/KR and collect information on them including dependencies, interdependencies and reliance on cyber systems
- Prioritize high risk CI/KR for consideration of protective measures and possible funding
- Conduct Threat and Risk Assessments on identified CI/KR assets, systems and networks
- Identify which will receive funding

This committee will coordinate with the State of Oklahoma Homeland Security Office in an effort to identify any significant assets, systems or networks within the COUASI Region which have been identified as a CI/KR. These sites along with sites identified by individuals from agencies participating in the program as having a potential risk and/or threat will have Risk and Threat Assessments conducted based on available funding.

**COUASI
FY 09 UASI PROJECT FUNDING REALLOCATION
PROJECT FUNDS ESTIMATE & JUSTIFICATION
FOR
CRITICAL INFRASTRUCTURE (CI) AND KEY RESOURCES PROTECTION**

Once all the data is collected from the assessments, funding will be prioritized based on the likelihood of the asset, system or network being attacked. These recommendations will then be provided to the COUASI Budget Sub Committee and then the Working Group for approval.

Planning/Training - \$25,000

Planned expenditures will be to identify any training needed to implement this program within the Central Oklahoma UASI Region. The initial training will be coordinated through the Oklahoma Office of Homeland Security. It will provide training to agencies within the region to be able to conduct a “comprehensive, capabilities-based threat and risk assessments for a terrorism/all hazards incident under the National Response Framework.” Advanced training will be provided to identify “threats and hazards” to assist in prioritizing CI/KR within the region.

Additional training as it relates to CI/KR information protection regulations to include Protected Critical Infrastructure Information (PCII) will also be provided. These training classes will be offered to all municipalities within the COUASI Region who agree to participate in the CI/KR Program.

Once the training is conducted, each municipality will be responsible for conducting Risk and Threat Assessments. The information obtained from these assessments will be entered into the Constellation/Automated Critical Asset Management System (C/ACAMS). Based on the rating received by the assessments, funding will be allocated in support of assessments.

Equipment - \$25,000

Planned expenditures are dependent on resources which are identified by agencies participating in this program, in order to conduct the required Risk and Threat Assessments.

Risk and Threat Assessments

Once the Risk and Threat Assessment Training and other necessary training has been provided, the individual agencies will be responsible for identifying assets, systems and networks- and their critical functionality within their jurisdictions. They will collect information pertinent to risk management within their jurisdictions.

**COUASI
FY 09 UASI PROJECT FUNDING REALLOCATION
PROJECT FUNDS ESTIMATE & JUSTIFICATION
FOR
CRITICAL INFRASTRUCTURE (CI) AND KEY RESOURCES PROTECTION**

The critical part of this process will be the identification of those assets, networks and systems. This will provide the starting point to conduct a complete risk and threat assessments and help identify the appropriate mixture of proactive programs and actions which would reduce the risk to the COUASI region.

When these lists are compiled a screening process will be done to identify the assets, systems or networks where the potential consequence associated with disruption, destruction or exploitation are especially high.

Once identified, a complete Risk and Threat Assessment will be conducted. This will be used to identify vulnerabilities and potential weaknesses in an asset, system or network that could be exploited through a particular type of threat.

Upon completion of the assessments, the committee members who have been identified within the COUASI Region will meet to review the assessments and prioritize the sites based on ranking and available funding.

The allocation will ensure that the funding priorities are addressed and that the resources are allocated efficiently and effectively to achieve the CI/KR protection mission in accordance with the plans and strategies of the COUASI, the State of Oklahoma and the NIPP.

**COUASI
FY 09 UASI PROJECT FUNDING REALLOCATION
PROJECT FUNDS ESTIMATE & JUSTIFICATION
FOR
REGIONAL COLLABORATION**

Regional Emergency Operations Plan or Regional EOC Operations Procedures - \$150,000

Planned expenditure will include the hiring of a contractor to develop a Regional Emergency Operations Plan or Regional EOC Operations Procedures. Plans and/or procedures will be compliant with DHS and FEMA Guidance and with the Target Capabilities for Multiagency Coordination (EOC) Management.

Complete a Regional Emergency Operations Plan and/or Regional EOC Operations Procedures by 03/31/2011

- Issue a request for proposals (RFP) (10/01/2009-12/31/2009)
- Select and hire a contractor based on RFPs (01/01/2010-3/31/2010)
- Planning Process (04/01/2010-12/31/2010)
- Develop draft of plan/procedures (10/01/2010-12/31/2010)
- Review and approve plan/procedures (01/01/2011-3/31/2011)

Training - \$20,000

Planned expenditures will include instructor costs and expenses associated supplies and materials for NIMS training, EOC Management and Operations, Resource Management, WebEOC user training, and other training to enhance the knowledge, skills, and abilities of personnel who may work in the Regional EOC during a major emergency or disaster.

Complete training by 9/30/2011

- Identify Training Needs (10/01/2009 to 12/31/2009)
- Develop Training Plan (1/01/2010-3/31/2010)
- Select instructors and/or instructional resource (4/01/2010-6/30/2010)
- Schedule training ((7/01/2010 to 9/30/2010)
- Conduct training (10/01/2010-9/30/2011)

Exercises - \$30,000

Planned expenditures will include the hiring of a contractor to develop, plan, and conduct a fully HSEEP compliant functional exercise of the Regional EOP/Regional EOC and/or the costs of supplies and materials to conduct these exercises.

**COUASI
FY 09 UASI PROJECT FUNDING REALLOCATION
PROJECT FUNDS ESTIMATE & JUSTIFICATION
FOR
REGIONAL COLLABORATION**

Exercise Regional Emergency Operations Plan and/or Regional EOC Operations Procedures by 3/31/2012.

- Issue Request for Proposals (RFP) (10/01/2010-12/31/2010)
- Select and hire contractor (01/01/2011-3/31/2011)
- Conduct exercise development and planning process (4/01/2011-9/30/2011)
- Conduct Exercises (10/01/2011-12/31/2011)
- Complete after action report and Corrective Action Plan (01/01/2012-3/31/2012)

Equipment \$8,000

Planned expenditures will include maintenance agreements on UASI funded equipment.

Diane McCullough - ACOG

From: kerry.wagnon@okc.gov
Sent: Tuesday, July 14, 2009 2:25 PM
To: Diane McCullough - ACOG
Cc: dlynch@shawneeok.org; major.berry@okc.gov
Subject: RE: Reallocation of funds for 09 UASI projects

Pursuant to the request for a reduction in the amount of funds requested by project from the FY 2009 allocation, the IOC subcommittee met on Monday, July 13 to review our priorities and modify our request. The unanimous decision of the subcommittee was to reduce the amount requested from \$3,300,000 to \$2,000,000. Of this amount \$1,800,000 will be used to fund the first phase of Oklahoma City's transition to P25. Specifically, it will enable the bridging of the City's system to the new State switch as both systems begin to migrate to the desired P25 standard. As you know, this represents a significant portion of our interoperability strategy. Additionally, the committee is requesting \$200,000 be allocated to purchase a cache of trunked radios to be made available for use on a situational basis for the eastern and western jurisdictions who do not operate on either trunked system.

The amount that the subcommittee is proposing to cut represents approximately 41% of our original request, and approximately 49% of the UASI target cut. Please feel free to contact me if you have further questions. -krw

From: Diane McCullough - ACOG [mailto:dmccullough@acogok.org]
Sent: Thursday, July 02, 2009 9:16 AM
To: Hansen, Charles L; Byrne, Patrick C; Barnes, Franklin N; Wagnon, Kerry R; Michael Murphy (murphym@emsa.net)
Cc: SAlmon@dps.state.ok.us; Steve Willoughby - ACOG; Don Lynch (dlynch@shawneeok.org)
Subject: Reallocation of funds for 09 UASI projects

At the last Budget Subcommittee meeting on June 16, Don Lynch requested that each project manager who was awarded funds for 09 submit a written estimate of how they planned to use these funds as well as a revised funding amount. This information will be used to determine the final allocation of the 09 funding.

As a reminder, the Central Oklahoma UASI was awarded \$4,404,750 for 09.

The total amount available for projects will be \$3,418,086.00.

The 25% law enforcement requirement totals \$880,950.00.

The figures below show what was included in the FY 09 application:

CBRNE - All Hazards Equipment & Training - \$880,000.00 – Larry Hansen
Critical Infrastructure Protection - Develop CIP plan, training, assessments, enhance BZP sites - \$1,100,000.00 – Pat Byrne
Regional Collaboration - Develop Regional EOP, training & exercise - \$208,000.00 – Frank Barnes
Interoperable Communications - Add users to 800 MHz systems & P25 upgrades - \$3,300,000.00 – Kerry Wagnon
Medical Surge/Mass Pro - Equipment, Planning, Training & Exercise - \$583,000.00 – Mike Murphy

These figures total \$6,071,000.00. We need to cut \$2,652,914.00.

Please submit your written justifications to me no later than Wednesday, July 8, so that we may include them in the agenda packet.

Thank you.

Diane E. McCullough
Grants Program Manager
Association of Central Oklahoma Governments
21 E. Main Street, Suite 100
Oklahoma City, OK 73104
Phone: 405-234-2264
Fax: 405-234-2200
Email: dmccullough@acogok.org

Oklahoma City Urban Area Security Initiative

FY 2009 Budget Narrative

Medical/Public Health

The Medical and Public Health budget request was formulated through a collective effort of the principals involved with medical and public preparedness activities in Central Oklahoma. The individuals all met at the Oklahoma City/County Department for an afternoon to look at current needs, requirements, and other funding sources. Attending the meeting:

Michael Murphy	EMSA/MMRS
Phil Maytubby	OCCHD
Blaine Bolding	OCCHD
Mark Schultz	OSDH Region 6
Tina Johnson	Pottawatomie County Health Department

There were three main areas for focused funding requests: Hospitals, EMS, and public health.

Hospitals/Medical System Gap Analysis (\$100,000 initial Request)

The MMRS in Oklahoma City has hit the ten-year mark and it's time to reassess what has already been put in place as well as areas yet to be addressed. The funding requested is to have a consultant/contractor come in to perform a gap analysis in several key areas. The strategic plan and associated desired capabilities will provide us with what we "want" to accomplish. The gap analysis will give us a picture of what "needs" to be accomplished. Between the two instruments, we can develop a controlled and sensible course for planning and equipment acquisition over the next ten years. It is important to utilize the consultant in order to obtain a truly objective assessment of the current capabilities. The project consists of several separate projects, each with their own proposed budget:

Hospitals (\$51,500)

Long-Term Care Facilities: (\$37,375)

EMS Services: (\$28,125)

Clinics: (\$37,375)

The gap analysis will consist of individual interviews, focus group discussions, formal analysis and report compilation.

Regional Medical Plan Consolidation (\$50,000 initial request)

This funding request is for an outside consultant to review the ESF-8 and disaster response plans in conjunction with those responsible for medical and public health response. The consultant/contractor will then develop a “master” regional response plan along with county plans for the UASI counties. The individual will also review jurisdictional plans and make recommendations for modifications based upon alignment with the regional plan.

The initial \$50,000 budget is probably a bit high and can likely be done for \$25,000 to \$30,000

EMS Cache (\$80,000 initial request)

The funding request was to obtain equipment and supplies to augment the EMS services in the UASI area—particularly those in Region 6.

Hospital Radiation Portals (\$33,000 initial requests)

The funding request was a continuation of the project from the FY2005 UASI. Three additional hospitals have been identified that are along the I-40 and I-35 corridor. However, since Yucca Mountain is no longer being used, the threat has decreased somewhat. We are also having trouble placing the original portals, so this funding may need to be delayed to a future year.

Mass Immunization/Prophylaxis “Go Kits”(\$70,000 initial request)

This request is to establish pre-positioned equipment caches of tables, chairs, barricades, and other equipment to readily deployed if it is determined that a mass immunization site needs to be established. Currently, the supplies and equipment come from a myriad of sources and there is a significant time delay in establishing a site. Having at least one or two caches ready to go on a moment notice will allow at least one or two sites to be up and operational while the others are being established. The cache can be exercised and modified on a yearly basis with the season flu vaccine operations. The caches are funded for each county in the region, but the amount may be reduced to include only selected counties that have overtly expressed an interest.

Trailers for “Go Kits”(\$30,000 initial request)

Another important aspect is to have the cache mobile and ready to go—and have a way to get it to the location. Both OCCHD and Cleveland County have expressed a need for a dedicated trailer for the cache.

Credentialing Units (\$72,000 initial request)

Credentialing volunteers and other public health personnel is crucial to any mass immunization and prophylaxis operation. The funding request is for a dedicated credentialing machine in each of the

counties of the UASI region. Like some of the other funding requests, the total amount can be modified to include a few counties this year and complete the request in subsequent years.

Push Partner Promo(\$50,000 initial request)

The CRI Grant requires that the public health agencies in the UASI region have the capability to put pills down the throat of every citizen within 48 hours. The only way that this is possible is through a concept called the “push partner”. Large employers sign on as an ally and make plans to provide the meds to their staff and families. They in effect become a force multiplier—all public health has to do is recruit, train, and get them the meds. The funding requested will go towards developing a professional recruiting video/DVD along with printed brochures and training material to assist public health with enlisting as many partners as possible.

Strike Team PPE (\$14,000 initial request)

This funding request was to provide a dedicated PPE cache of masks, gloves, etc for the epidemiological teams going out to do field investigations. Like other items, the funding may be reduced or eliminated.

Banner Sign Maker (\$40,000 initial request)

Custom signage is critical to a successful POD site. Correct signage provides low cost/low manpower direction to large crowds and facilitates compliance with that direction. Signage can also educate and let the citizens make informed decisions. Currently, the only machine in public health is very old and questionable. The funding would purchase two machines—one for OCCHD and another for Region 6. While this would be ideal and provide a back-up for each other, the funding can be restricted to one machine if all parties agree to share its capabilities.

GIS Units(\$4,000 initial request)

The dedicated GIS units were request to allow public health personnel to plot locations and enter them into GIS software to facilitate planning and diagram construction. They are not an essential item and can be eliminated if necessary.

Exercise Contractor(\$20,000 initial request)

Funding requested to employ exercise contractor(s) to assist or oversee the some o f the required public health and medical exercises. Funding would also be used for exercise expenses such as moulage.

Training Program Development (\$20,000 initial request)

Funding requested for the development of site specific volunteer training that would include diagrams, handouts, packets, and possibly PowerPoint/video production. Having a training program aligned with a POD site developed ahead of time will greatly facilitate the utilization of both MRC personnel and spontaneous unassigned volunteers.

FY2009 OKC UASI MEDICAL AND PUBLIC HEALTH BUDGET

ITEM		ESTMATED COST				
Activity/Equipment Request		Requested Funding		Suggested Modification		Bare Bones Request
Hospital Gap Analysis	\$	100,000.00	\$	51,500.00	\$	51,500.00
LTC Gap Analysis			\$	37,375.00		
EMS Gap Analysis						
Clinic Gap Analysis			\$	36,375.00		
Plan Consolidation	\$	50,000.00	\$	30,000.00	\$	30,000.00
EMS Cache	\$	80,000.00				
Hospital Rad Portals	\$	33,000.00	\$	-		
MIPS "Go Kits"	\$	70,000.00	\$	40,000.00	\$	30,000.00
Trailers for "Go Kits"	\$	30,000.00	\$	30,000.00	\$	20,000.00
Credentialing Units	\$	72,000.00	\$	36,000.00	\$	36,000.00
"Push Partner" Promo	\$	50,000.00	\$	25,000.00		
PH Strike Team PPE	\$	14,000.00				
Banner Sign Maker	\$	40,000.00	\$	40,000.00	\$	20,000.00
GIS Units	\$	4,000.00				
Exercise Contractor	\$	20,000.00	\$	5,000.00		
Training Program	\$	20,000.00	\$	5,000.00		
Total	\$	583,000.00	\$	336,250.00	\$	187,500.00
				43% reduction		68% reduction