

January 13, 2011



**Proposal To
Hidalgo County Health Department
For
Public Health Emergency Response
(PHER)
Planning and Exercises**

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Proposal Overview

As requested, The National Emergency Response and Rescue Training Center (NERRTC) of the Texas Engineering Extension Service (TEEX) proposes to conduct an 1) an Operations Lone Star POD assessment, 2) an Influenza Plan review and rewrite and 3) to conduct one (1) tabletop exercise and one (1) full scale exercise each eight hours in duration, at times and dates to be determined in 2011.

The exercises will focus on the following objectives:

- Identify gaps related to mass vaccination planning and implementation, vaccine delivery, vaccine administration, and related planning and implementation shortfalls
- Identify gaps related to mass vaccination communications both in message and in delivery systems: pre mass vaccination campaign, during and post mass vaccination campaign
- Identify gaps in pandemic response capabilities including, but not limited to, implementation of mass vaccination campaigns at local levels
- Identify gaps related to coordination with all other agencies and organizations required to operate a mass prophylaxis site
- Identify gaps related to initiating call down lists for mass prophylaxis site staffing
- Identify gaps related to mass prophylaxis site operations ensuring sites are established in accordance with appropriate plans and MOUs

There will be four (4) planning meetings for the full scale exercise. These meetings will include a Concept & Objectives Meeting, Initial Planning Meeting, Midterm Planning Meeting and Final Planning Meeting. The one tabletop exercise is designed as “lead-in” events to the full-scale exercise and will share planning meetings with the full-scale exercise.

Each exercise will be followed immediately by verbal “hotwash” and ultimately by one combined written After Action Report (AAR) encompassing the two exercises 90 days after the full scale exercise event is delivered.

TEEX will provide 8 personnel (as described on the next page) for the tabletop exercise. The exercise will allow the participants to review plans, policies and procedures with the key individuals involved in decisions making functions and allow inputs and modifications to those plans where necessary.

TEEX will provide 11 personnel (described on the next page) for the full scale exercise. The exercise will be designed to review/assess response phase actions, work synchronization matrices, as well as, to identify gaps and potential areas for improvement in the response.

Upon completion of the full scale exercise, TEEX will complete a written post-exercise report that will highlight key events captured during the tabletop and the full scale exercise. The report will include an exercise summary and observations provided by the exercise participants, exercise observer/controllers and facilitators.

DELIVERABLES

The deliverables will include:

Task #1 Point of Dispensing (POD) Tabletop Exercise

- Planning meetings will be held currently for all three exercises.
- Conference calls as necessary
- Design, develop and deliver Point of Dispensing (POD) scenario and injects
- Eight (8) personnel for tabletop delivery of approximately eight hours duration for up to 150 participants
- A facilitated verbal “hotwash” immediately following the tabletop exercise
- Exercise Certificates for up to 150 participants

Task #2 POD Full Scale Exercise

- Planning meetings. Once again, since the objectives of the exercises are to improve the functions and performance of the POD we will hold planning meetings concurrently for all three exercises.
- Conference calls as necessary
- Design, develop and deliver Point of Dispensing (POD) scenario and MSEL
- Eleven (11) personnel for full scale exercise of approximately eight hours in duration
- A facilitated verbal after action review for each node immediately following the exercise
- Exercise Certificates for as many as 250 participants

Task #3 After Action Review (AAR) of Task 1&2 *

- A written after action report focused on key exercise issues from the one tabletop exercise and the full scale exercise 90 days following the last event. The AAR will be provided in electronic form only (CDs).

Task #4 Operation Lone Star POD Assessment ✓

- Subject matter experts (SMEs) will observe POD functions during Operation Lone Star (OLS), and will assess all aspects of POD Plans. SMEs will do an assessment to determine if the plan is maximizing assets, resources, and if MOAs and MOUs are as efficient as possible.
- TEEX SMEs will identify “best practice” opportunities to Hidalgo County Health Department POCs on a daily basis at the conclusion of each day. This will provide our customer the opportunity to make modifications to their operations should they desire to do so.
- All recommendations will be captured and presented in the final after action report regardless of whether the changes were made during POD operations.
- A facilitated verbal after action review for Hidalgo County Health Department POD workers immediately following Operation Lone Star (OLS).

Task #5 Influenza Plan Review and Rewrite

- TEEX personnel will take observations and inputs from OLS and Hidalgo County's Influenza Plan and rewrite the plan in close coordination with a single point-of-contact within the region.
- A draft of the Influenza Plan will be returned to the region within 45 days of the end of OLS for coordination/review. TEEX will finalize the report within 45 days of the return of the document from Regional review.

PROPOSAL COST SUMMARY

The Texas Engineering Extension Service (TEEX) proposes to perform the five (5) services / tasks requested for the Firm Fixed Price of **\$223,065.00**. The price for individual components/tasks is listed in the tables below.

Task # / Component	Price
1.) Point of Dispensing (POD) Tabletop Exercise	\$57,844.00
2.) Point of Dispensing (POD) Full-Scale Exercise	\$74,641.00
3.) Written After Action Review (AAR) of 2 exercises above	\$7,484.00
4.) Operation Lone Star (OLS) observations/recommendations/hot wash	\$60,037.00
5.) Influenza Plan Review and Rewrite following OLS	\$23,059.00
Total	\$223,065.00

\$8,000.00

Staffing levels for exercises and other services are contained the following tables.

Task #1 POD Tabletop Exercise

Task #1 / POD Tabletop Exercise	Staff	Quantity
Planning Meeting (2)	Training Director	One (1)
	Training Manager	One (1)
Tabletop exercise & Verbal "Hot Wash"	Training Director	One (1)
	Training Manager	One (1)
	Observer/Controllers (SMEs)	Five (5)
	Admin Coordinator	One (1)

Task #1	<i>Major efforts Included in cost but are not limited to:</i>
Pre exercise	Customer Planning Meetings (2) PowerPoint Presentations designed for meetings Printed Handouts of all presentations Tabletop Exercise Design Tabletop Exercise Development Inject development Printing of all injects for Exercise Nodes Master Sequence of Event List (MSEL) Development Printing of Briefing Manuals for SMEs and Staff Briefing for SMEs and staff working exercise Travel for exercise staff and SMEs to site of exercise Per Diem (food and hotel costs) Rental vehicles for SMEs, staff and exercise equipment Subject Matter Expert wages Large Butcher Block Paper Pads Other misc expendable office supplies like pens, pads, etc.
During and Post Exercise	Tabletop Exercise Delivery Verbal Node "Hot Washes" Combined After Action Report (Verbal) Exercise Certificates for 150 exercise participants Postage for certificates to get to region POC TCLEOSE credit for those eligible Subject Matter Expert hours to document exercise notes Travel for exercise staff and SMEs back to site of origin

Task #2 POD Full Scale Exercise

Task #2 / POD Full Scale Exercise	Staff	Quantity
Planning Meeting (x2)	Training Director Training Manager	One (1) One (1)
Full Scale exercise & Verbal "Hot Wash"	Training Director Training Manager Observer/Controllers (SMEs) Admin Coordinator	One (1) One (1) Eight (8) One (1)
Written After Action Report (AAR)	Training Manager Technical Writer Observer/Controller (SME)	One (1) One (1) One (1)

Task #2	<i>Major efforts Included in cost but are not limited to:</i>
Pre exercise	Customer Planning Meetings (2) PowerPoint Presentations designed for meetings Printed Handouts of all presentations Tabletop Exercise Design Tabletop Exercise Development Inject development Printing of all injects for Exercise Nodes Master Sequence of Event List (MSEL) Development Printing of Briefing Manuals for SMEs and Staff Briefing for SMEs and staff working exercise Travel for exercise staff and SMEs to site of exercise Per Diem (food and hotel costs) Rental vehicles for SMEs, staff and exercise equipment Subject Matter Expert wages Large Butcher Block Paper Pads Other misc expendable office supplies like pens, pads, etc.
During and Post Exercise	Tabletop Exercise Delivery Verbal Node "Hot Washes" Combined After Action Report (Verbal) Exercise Certificates for 150 exercise participants Postage for certificates to get to region POC TCLEOSE credit for those eligible Subject Matter Expert hours to document exercise notes Travel for exercise staff and SMEs back to site of origin

Task #3 Written AAR of Tasks 1 & 2

Task #3 / Written After Action Review (AAR) of Task 1&2	Staff	Quantity
Written After Action Report (AAR)	Training Manager	One (1)
	Technical Writer	One (1)
	Observer/Controllers	One (1)

Task #3	<u>Major efforts Included in cost but are not limited to:</u>
Post Exercise	<p>Synchronization of all exercise material. Analyze all written exercise documents. Scrutinize health department plans. Analyze differences between exercise proceedings versus plans. Identify the gaps between plans and personnel actions. Identify the gaps in plans noted during exercise events. Dissect participant suggestions and SME recommendations versus written plans, needs identified through performance. Coalesce all exercise material (pre, during and post exercise material) noted and other not mentioned. Along with the items above, link the following items below into the written after action report: Handouts of all presentations Exercise Design Exercise Development All injects Master Sequence of Event List (MSEL) Pictures of events during exercise Recommendations for improvement</p>

Task #4 Operation Lone Star

Task #4 / Operation Lone Star	Staff	Quantity
Planning Meeting	Training Director	One (1)
	Training Manager	One (1)
POD Assessment (Week #1 of Operation Lone Star)	Training Director	One (1)
	Training Manager	One (1)
	Observer/Controllers (SMEs)	Two (2)

Task #4	<i>Major efforts Included in cost but are not limited to:</i>
Pre Operation Lone Star	Customer Planning Meetings (1) PowerPoint Presentations designed for meetings Printed Handouts of all presentations Printing of Briefing Manuals for SMEs and Staff Briefing for SMEs and staff working exercise Travel for exercise staff and SMEs to site of exercise Per Diem (food and hotel costs) Rental vehicles for SMEs, staff and exercise equipment Subject Matter Expert wages Large Butcher Block Paper Pads Other misc expendable office supplies like pens, pads, etc.
During Operation Lone Star	Operation Lone Star Assessment by staff and SMEs Combined After Action Report (Verbal) Daily SME hours to document OLS events and activities Travel for exercise staff and SMEs back to site of origin

Task #5 Influenza Plan Review/Rewrite

Task #5 / Influenza Plan Review & Rewrite	Staff	Quantity
Review/Rewrite of Region's SNS Plan following a week long observation of Operation Lone Star	Training Director	One (1)
	Training Manager	One (1)
	Observer/Controllers (SMEs)	Two (2)
	Technical Writer	One (1)

Task #5	<i>Major efforts Included in cost but are not limited to:</i>
Post Operation Lone Star (OLS)	<p>Synchronization of all Influenza Plan material.</p> <p>Analyze all Influenza Plan documents.</p> <p>Scrutinize health department Influenza Plans, versus observed needs during OLS.</p> <p>Pore over differences between actions and events versus Influenza Plans.</p> <p>Identify the gaps between Influenza Plans and personnel actions.</p> <p>Identify the gaps in Influenza Plans versus unexpected requirements noted during events.</p> <p>Dissect participant suggestions and SME recommendations versus written plans, needs identified through performance.</p> <p>Provide recommendations for improvement</p> <p>Identify the gaps between plans and personnel actions.</p> <p>Identify the gaps in plans noted during exercise events.</p> <p>Pictures of events during exercise</p> <p>Recommendations for improvement</p>

Several assumptions were made at this point to provide you with this estimate of cost. Those assumptions are:

- The POD Tabletop Exercise delivery is 8 hours total for approximately 150 participants with node "hotwashes" immediately following.
- Full Scale exercise will run for 8 hours total for approximately 250 participants with node "hotwashes" immediately following.
- The Hidalgo County Health Department will provide facilities for planning meetings, tabletop and full scale exercises.
- Tentative date for the planning meetings, tabletop and full scale exercises are still to be determined but will occur during 2011.
- The final After Action Report (containing 2 exercises) and Final POD Plan will be delivered to Eva Rubio at Hidalgo County Health Department on CDs.
- TEEX will provide telephonic consulting services as related to this proposal as needed to Hidalgo County Health Department at no additional cost.