

BCFS-Health and Human Services

Summary Budget by Objective Class

Category	Ft. Sill
Personnel	\$2,648,800
Fringe	\$306,731
Travel	\$14,978,104
Equipment	\$0
Supplies	\$20,486,400
Contractual	\$48,409,120
Construction	\$-0-
Other	\$7,569,042
Total Direct	\$94,398,197
Indirect	(b)(4)
Total Budget	\$104,215,608

**BCFS – Health and Human Services
Emergency Management Division/Residential Services Division – Ft. Sill
Lawton, Oklahoma
1200 Emergency Surge Beds
June 12, 2014 – October 18, 2014**

This budget represents the cost for a 1200 Emergency Surge Beds, located on Ft. Sill, in Lawton, Oklahoma for Unaccompanied Alien Children (UAC) in the custody of the Office of Refugee Resettlement from June 12th through June 19, 2014 (600 UACs) and from June 20th through October 15, 2014 for a total of 120 days.

This UACs will reside in a barrack dormitory setting with separate floors and wings designated for males and females as well as for younger and older UACs. In addition to basic needs being provided; medical, case management, mental health, recreation and educational services will be located on site to promote their physical and emotional well being.

PERSONNEL (\$2,648,800)

BCFS-HHS proposes to operate with a team of highly qualified professionals as outlined in the below. The costs reflected herein are the combined operational and wages that will be provided.

Incident Management Team (\$2,648,800)

An Incident Management Team (IMT) is a comprehensive resource (a team) to either augment ongoing operations through provision of infrastructure support, or when requested, transition to an incident management function to include all components/functions of a Command and General Staff. An IMT:

- Includes command and general staff members and support personnel.
- Has statutory authority and/or formal response requirements and responsibilities.
- Has predesignated roles and responsibilities for members
- Remains on response mode 24/7 throughout the event.
- BCFS EMD IMT team is comprised of 30 members, A shift & B shift schedule, for a 120 day event.