

Public Health Emergency Preparedness Budget Guidance (BP4) July 1, 2022 – June 30, 2023

The following is guidance for preparing your Public Health Emergency Preparedness (PHEP) budgets for the period July 1, 2022, through June 30, 2023.

- PHEP contractual funding is meant to enhance and build on preparedness activities by meeting the requirements established by the Centers for Disease Control and Prevention (CDC) to demonstrate operational readiness. This can be accomplished through the development of plans, planning activities and coordination amongst partners.
- PHEP funding is not meant to fully support ALL public health preparedness and response activities conducted by your Local Health Department/District (LHD).
- PHEP funding is meant to support activities outlined in your contractual agreement.

PHEP Funding Allocations

- When determining the Region's PHEP budget allocations, each Region must meet and vote on the work that needs to be accomplished for the year and the funding allocations to support PHEP contractual activities at the local and regional level.
- LHDs using the same consultant/subcontractor for similar PHEP activities should consolidate resources to avoid duplication of work to maximize the use of PHEP funding for the Region.
- After funding allocations are voted and agreed upon, any unallocated funding should remain with the PHEP fiduciary to support regional activities.

PHEP Funded Staff

PHEP funding can be used to support the staff working on PHEP **contractual activities** both at the local and regional level. Activities may include: attend and participate in PHEP, ESF8, PHEP Action Plan; MRC, regional MCM and subcommittee meetings; provide input and feedback as needed for all contractual plans and activities; develop regional AARs for real events in lieu of conducting exercises, as required by CDC; update local PHERPs and annexes; volunteer management activities; work collaboratively with the Cities Readiness Initiative (CRI) Lead to develop a regional PHERP Plan and annexes and collectively demonstrate operational readiness, participation in the planning, and providing documentation for regional ORR submission.

When preparing your PHEP budget, please note that a director of health (DOH) salary should not be charged to PHEP contractual funding. Under normal municipal and/or district annual budget processes, a DOH salary is budgeted through municipal funding, district member town contributions, or on state per capita funding. Charging a DOH salary to PHEP contractual funding is supplanting funds which is not an allowable cost.

Below are the budget categories that PHEP funding may be used. Each category lists the justification detail required for submitting PHEP budgets to your fiduciary. PHEP budgets must be completed on the PHEP Budget Forms developed by the Department of Public Health. These forms are provided by your fiduciary and can also be found on the Department of Public Health Website at:

<https://portal.ct.gov/DPH/Public-Health-Preparedness/Main-Page/LHD-Funding-Guidance>

SALARY AND WAGES

Funds can be used to support staff completing PHEP contractual activities and deliverables. The justification shall include:

- the name of individual(s),
- title,
- salary detail and
- justification detailing PHEP activities and deliverables for each funded staff position

CONTRACTUAL

Funds can be used to support contractual services from a subcontractor or vendor. The justification will require completion of the ***Subcontractor Detail Form*** for each subcontractor. When completing the subcontractor detail budget form, check the box that applies to the type of contractual service listed below and provide the following information:

Budget Basis: Include a line item budget for the subcontractor and a listing of the PHEP activities the subcontractor will be providing; or

Fee for Service: include a listing of activities and services the subcontractor will be providing and the cost for each activity and/or service; or

Hourly Rate: include the hourly rate and number of hours to be worked with a listing of PHEP activities and/or services the subcontractor will be providing.

Please note: Subcontractors will be subject to prior approval from DPH. **LHDs who are using the same subcontractor within a Region for PHEP activities should work together to ensure there is no duplication of effort and maximize the resources and services available to the Region. Subcontractor PHEP work activities whether it is budget basis, fee for service or hourly rate must be identified with cost detail or funding will be denied.**

SUPPLIES

Office Supplies

Funds may be used to purchase office supplies **to support PHEP funded staff working on public health preparedness activities** not to exceed \$500.

Justification shall include:

- office supply item/description/justification,
- unit cost,
- quantity, and
- total costs.

TRAVEL

In-state

Mileage reimbursement for in-state travel to participate in public health preparedness activities and meetings. Must include number of preparedness meetings to be attended, an estimate of number of miles traveled and the mileage reimbursement rate.

Out of State

Funds can be used for *one (1) staff person* to attend a PHEP related conference not to exceed \$2500. The Justification shall include:

- the name of the preparedness conference,
- name and title of person attending,
- date and location of conference,
- breakdown of costs for the travel,
- itemization of costs and registration fees, and
- the allowable travel and per diem rates that are established for all government-related travel.

COMMUNICATION COSTS

System Costs

Funds can be used for the costs for using, sharing and/or maintaining a communication system. This should be a budget line item included in the Regional Fiduciary budget, rather than with individual health departments.

The Justification shall include:

- the type of communication system, vendor,
- breakdown of costs,
- monthly/quarterly fee,
- how the system is used,
- List all health departments cost sharing for a communication system.

Cell Phone(s)

Funds can be used for the monthly costs for up to three cell phones for local health staff who are listed on the health department/district's **3-Deep 24/7 Internal Coverage form** on file with the department.

The justification shall include:

- the names of the three individuals,
- their titles,
- cell phone numbers and monthly costs.

OTHER EXPENSES

Attorney Fees

Consultation with an attorney for guidance in the development of Memorandums of Understanding and Mutual Aid Agreements with preparedness partners such as community-based organizations, private sector entities, and other health departments or municipal departments.

Any other expenses not listed above should be put under this category and clearly labelled. The Justification shall include:

- explanation of need, and
- include breakdown of costs, to be considered for approval