



# Budgetary Guidance

## Public Health Emergency Preparedness (PHEP) Cities Readiness Initiative (CRI) Cooperative Agreement

### Budget Period Five (BP5) July 1, 2023 – June 30, 2024

The following is guidance for preparing the Regional Public Health Emergency Preparedness (PHEP) Cities Readiness Initiative (CRI) budgets for the period July 1, 2023, through June 30, 2024. For information on submission processes and other required financial reporting please refer to the BP5 Financial Guidelines located on the Department of Public Health website at <https://portal.ct.gov/DPH/Public-Health-Preparedness/Main-Page/LHD-Funding-Guidance>.

#### **Purpose of Funding**

The Regional PHEP CRI contractual funding is meant to enhance and build on preparedness capabilities 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 regional partners. Regional PHEP CRI funding is not meant to fully support ALL public health preparedness and response activities conducted by Local Health Departments/Districts (LHD). Regional PHEP CRI funding is meant to support regional activities outlined in the contractual agreement.

#### **Regional CRI Contract Budget Allocations**

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

#### **Budget Categories**

Below are the budget categories that Regional PHEP CRI funding may be used. Each category lists the justification detail required for completing Regional PHEP CRI budgets. The Regional PHEP CRI budget must be completed on the Regional Budget Worksheet developed by the Department of Public Health. These forms can be found on the Department of Public Health Website at <https://portal.ct.gov/DPH/Public-Health-Preparedness/Main-Page/LHD-Funding-Guidance>.

##### **1. Personnel**

Regional PHEP CRI funding can be used to support the LHD staff working on PHEP CRI **contractual activities** both at the local and regional level including working collaboratively with the CRI Coordinator to develop a regional PHERP Plan and annexes and collectively demonstrate operational readiness, participation in the planning, and providing documentation for regional ORR submission.

Funds can be used to support staff completing PHEP CRI contractual activities and deliverables. The justification must include the following:

- The name of individual(s)
- The position titles of the individual(s)
- Salary details

- Justification summary detailing PHEP activities and deliverables to be accomplished by the individual(s)

**A director of health (DOH) salary should not be charged to PHEP CRI 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 CRI contractual funding is supplanting funds which is not an allowable cost.**

## **2. Contractual**

### Contractor Budgets

Funds can be used to support contractual services from a LHD subcontractor or vendor.

- The contractor must list the LHD subcontractors and their allocations for their budgets. The LHD subcontractor budgets will be included in the Regional Budget Worksheet as individual tabs as their justifications.
- Funding can also be utilized for the region to hire services from consultants and vendors. The justification must include the following:
  - Name of the Contractor/Vendor
  - Business Address/Telephone
  - The type of contract: Fee for Service, Hourly Rate, Other
  - Total cost of services and
  - Description of services

### LHD Subcontractor Budgets

**LHDs who are using the same consultant/vendor 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.**

## **3. 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 the following:

- Office supply item/description/justification,
- Unit cost,
- Quantity, and
- Total costs.

## **4. 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 (cost per mile).

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.

**5. 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 Contractor budget, rather than with individual health departments.

The Justification shall include:

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

If a LHD Subcontractor is paying for the communication system for the Region then they are required to include that in their budget with the required justification. A Communication system for the use of only a single LHD subcontractor will be denied.

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 not to exceed \$600 per line for a total of \$1,800 per year.

The justification shall include:

- Names of the three individuals
- Monthly/Yearly costs

**6. 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.