

Public Health Emergency Preparedness
Budget Guidance
July 1, 2019 – June 30, 2020

The following is guidance for preparing your Public Health Emergency Preparedness (PHEP) budgets for the period July 1, 2019 through June 30, 2020. During the budget period, the majority of PHEP funding should be used to support staff position(s) to: attend and participate in PHEP, ESF8, MCM Action Plan, regional MDA and subcommittee meetings; provide input and feedback as needed for all local and regional MDA activities; conduct and/or participate in drills, exercises and tabletops; update local PHERPs and annexes; work collaboratively with the Mass Dispensing Area (MDA) to develop a regional MDA Plan. If the majority of PHEP funding cannot be used to support staff time for PHEP activities and deliverables, funds should remain with the fiduciary to support regional activities.

Below are budget line item categories that PHEP funding may be used for. Each category provides the justification detail required for submitting PHEP budgets to your fiduciary. **PHEP budgets must be completed on the *PHEP Budget Forms* provided by the Department of Public Health.**

PHEP FUNDING

SALARY AND WAGES

Funds should be used to support staff completing PHEP contractual activities and deliverables. The justification should include the name of individual(s), title, salary detail and a description/justification of PHEP activities assigned to each funded staff person.

CONTRACTUAL

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

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 \$1000. Justification must include: office supply

item/description/need, unit cost, quantity, and total costs. Office supplies must align with PHEP activities and deliverables and should not be used to support your entire health department. Funding will be denied if justification and cost detail is not provided.

Drill/Exercise Supplies

Supplies may be purchased to support drills and exercises not to exceed \$5,000. **Only those jurisdictions conducting a drill or exercise for this budget period can submit for expenses.** Justification should include date/location of exercise/drill, listing of supplies and/or drill costs, include item/description/need, unit cost and quantity as applicable. If you purchased drill supplies with prior years' PHEP funding, please provide a detailed justification of how this current budget period's request for supplies differ from the prior year.

TRAVEL

In-state

Mileage reimbursement for in-state travel to participate in public health preparedness activities and meetings. Must include 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. Justification is to include the name of the preparedness conference, name and title of person attending, where and when conference is being held, breakdown of costs for the travel and any registration fees. Utilize 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 network system. This should be a budget line item included in the regional fiduciary budget, rather than with individual health departments. Justification should include the type of communication system, vendor, breakdown of costs, monthly/ quarterly, and how the system is used. If included in the regional budget, list the town agencies and/or local health agencies that contribute to the cost sharing.

Cell Phone(s)

Funds can be used for the monthly costs for up to three cell phones for local health staff who are part of the health department/district's 24/7 coverage plan. The justification must include: the names of the three individuals, their titles, cell phone numbers and monthly costs. These individuals who have cell phones supported by PHEP funds should be the individuals included on the 24/7 coverage plan form submitted to the department.

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, closed PODs, other health departments or municipal departments.

Any other expenses not listed above should be put under this category, clearly labelled with a justification of need, including any breakdown of costs if applicable to be considered for approval.

FUNDING RESTRICTIONS

Based on the Centers for Disease Control and Prevention (CDC) Notice of Funding Opportunity (NOFO) for the Public Health Emergency Preparedness Cooperative Agreement, the Assistant Secretary for Preparedness and Response NOFO, and Department of Public Health restrictions, **funding may NOT** be used for the following:

1. Purchase of furniture or equipment
2. Construction or major renovations
3. Purchase clothing such as jeans, cargo pants, polo shirts, jumpsuits, sweatshirts or T-shirts
4. Purchase of food
5. Purchase of medical materials, supplies, and equipment
6. Vaccine for seasonal mass vaccination clinics

MRC FUNDING

SALARIES AND WAGES

Funding should be used to support staff position(s) to attend quarterly MRC meetings, strategic planning meetings, drills, exercises and tabletops based on the regional multi-year training and exercise plan (MYTEP), participate in MRC volunteer management training and input data into new volunteer management system, and other MRC activities as required.

The justification should include the name of individual(s), title, salary detail and a description of the MRC activities assigned to each funded staff person.

TRAVEL

Mileage Reimbursement for in-state travel to attend quarter MRC meetings in the region. Justification must include an estimate of number of miles traveled and the mileage reimbursement rate.

Training - Training and other MRC activities that require funding to support an activity should be coordinated and funded through the regional MRC Lead. MRC trainings should be provided on a regional basis.

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