

Program Element PE01-04: COVID-19 Response
Budget guidance
March 2020



Background

There has and will continue to be a great deal of work to protect communities from the spread of COVID-19. Local public health authorities (LPHAs) are critical to the response to COVID-19. To that end, on March 9, the Oregon Legislature approved the \$5M Emergency Board request to begin to cover the costs for staffing, communications and other work being done to prevent the spread of COVID-19 across the state.

The Oregon Health Authority (OHA) has dedicated \$2,640,000 of this investment to Oregon's LPHAs using the modernization funding formula.

In addition, OHA will provide additional funding to those LPHAs that had supported communicable disease control work related to Persons Under Investigation, Persons Under Monitoring, and presumptive positive COVID-19 cases through March 10, 2020.

In order to receive COVID-19 funds, each LPHA must submit a simplified budget and budget narrative using the template provided by OHA for PE01-04 COVID19 Response. Budget and Budget Narrative is due within 30 days of receiving award. OHA may request revised budgets or additional information on expenditures on an as needed basis. Your budget detail may be very high level.

Payments under PE01-04 will be paid as a lump sum after award is executed.

COVID-19 funds may not be used for implementation of programs outside of emergency preparedness and response related to COVID-19.

Reporting from Grantees:

FY20: Standard reporting through Quarterly Revenue and Expense reports will be expected for FY20 by August 20, 2020 close out. A report for Q3 will not be required due to the timing of the awards.

FY21: Standard reporting through Quarterly Revenue and Expense reports will be expected during all quarters of FY21.

Award Funding Info:

Funding for PE01-04 will be using State Funds. Award period for FY20 is January 21, 2020 – June 30, 2020.

Unspent funds from FY20 (ending June 30, 2020) may be eligible for carry forward to FY21 (ending June 30, 2021). Funds from FY21 may not be eligible for carry forward to FY22 (ending June 30, 2022). Carry forward amendments for unspent FY20 will be issued after final FY20 R/E reports are received and approved by OSPHD. Issue date will be approximately September 2020.

The budget and budget narrative will include the following categories:

Salary	Provide a budget total of anticipated personnel costs
Contractual	<p>List each subcontracted program activity and the name of the subcontractor (if known) along with the amount of the anticipated subcontract. The initial budget can list out anticipated contracts and can be adjusted later</p> <p>All subcontracts are subject to all applicable subcontractor provisions outlined in the Public Health Intergovernmental Agreement for the Financing of Public Health Services.</p>
Travel	<p>• In-state: Provide a narrative statement describing proposed in-state travel and the total estimated budgeted amount for travel, f. Include local mileage as well as per diem, lodging and transportation to conduct COVID-19 response work. Federal per diem rates limit the amount of reimbursement for in-state travel: www.gsa.gov/perdiem. Again, this can be very high level.</p>
Equipment	<p>Provide a total amount for equipment, as well as a narrative listing line item planned purchases with a brief rationale. OHA may request additional information on proposed purchases of equipment with an acquisition cost of more than \$5,000. Any equipment purchases, including IT and software purchases and upgrades and software licensing fees, must directly benefit the LPHA’s COVID-19 response.</p> <p>OHA will collect the equipment inventory form at the end of each fiscal year.</p>
Supplies	Provide a total amount for supplies. Supplies may include office supplies, home quarantine kits and communications material.
Other	List expenses for items not listed above, such as telephone, rent, copying, printing, postage, and mailing that are directly related to program activities. If expenditures are allocated to educational materials or paid media campaigns, the budget narrative must include a justification that describes how such materials or campaigns are related and essential to specific activities listed in the work plan.

	<p>If expenditures are allocated to the purchase of incentives, incentives may only be given to community partners and community members who are participating as individual citizen volunteers and not as part of paid job duties while representing their employing organization. Incentives may not be given to public health employees. LPHA must document distribution of incentives, once purchased.</p> <p>Funds may not be used to provide direct services, as defined above.</p>
Total Direct Costs	The total direct costs will auto-fill on the worksheet. Confirm that the amount is correct.
Cost Allocation or Indirect Rate	Indicate the cost allocation or indirect rate. The worksheet will auto-fill the total direct costs and multiply the cost allocation rate against the total direct to calculate the total cost allocation amount and total budget request amount.

COVID-19 funds will be administered to LPHA’s through Program Element PE01-04 during 1/21/202-6/30/2020.

For more information

Contact Danna Drum at danna.k.drum@state.or.us or (503) 957-8869 with programmatic questions.

Contact OSPHD staff at oha-phd.expendevreport@dhsosha.state.or.us with IGA contract or payment questions.