# Public Health Emergency Preparedness (PHEP) Program Local and Tribal PHEP Budget Expense Examples—Fiscal Year 2023–2024

## What is the purpose of this document?

The purpose of this document is to provide local health departments and Tribal health centers with an organized list of previously approved Public Health Emergency Preparedness (PHEP) expenses. This information may be useful for jurisdictions when considering how to spend their annual PHEP funding.

#### What is in this document?

This document includes PHEP expenses that were approved for Budget Period 5 (BP5), which runs 2023–2024. For these and any other PHEP budget expenses to be approved by the Office of Preparedness and Emergency Health Care (OPEHC), your agency must provide sufficient justification that the expense supports the Centers for Disease Control and Prevention (CDC) <u>Public Health Emergency Preparedness and Response Capabilities</u>. In addition, the expense cannot violate any funding restrictions that are included in the PHEP Budget Instructions or enforced by the State of Wisconsin or the federal funding agency, CDC. PHEP Budget Instructions are updated annually and posted on the <u>Partner Communications and Alerting (PCA) Portal Local and Tribal Objectives page</u>.

Expenses listed in this document are organized according to their appropriate CDC budget category (such as Contractual, Equipment, and Supplies) and not necessarily the category in which the local or Tribal public health agency listed the expense in their PHEP budget request. For example, several agencies listed portable tables, tents, and other durable items for mass clinic exercises in the Supplies tab. Per CDC budget category definitions, these items should be listed in the Other tab and will appear that way in this document. More information about which expenses belong in which budget category may be found in the PHEP Budget Instructions.

### What is not in this document?

This document does not include Salary, Fringe Benefits, or Indirect costs.

This document does not include every PHEP expense budgeted by local and Tribal public health agencies in BP5; OPEHC eliminated duplicate or highly similar expenses for conciseness.

This document may not include items that were submitted to OPEHC as part of a late budget submission or budget revision following initial budget approval.

This document does not include carryover funds. Unspent PHEP and carryover funds are approved as a continuation of unfinished budget period activities that were intended to be completed in the previous budget period, so not all carryover expenses may be allowable.

This document does not include items that were allowed only based on flexibilities granted due to unusual circumstances, such as the COVID-19 pandemic response (for example, nursing staff for COVID-19 vaccine clinics).

# How do I access PHEP budgets?

For more information about any of the expenses listed in this document, it may be helpful to view the original budget. The names of the local and Tribal public health agencies that included the items listed below in their PHEP BP5 budget are provided. All local and Tribal public health agency preparedness budgets can be accessed via the <a href="PCA Portal">PCA Portal</a> by following the steps below. In addition, the agency or agencies listed may be able to answer questions. OPEHC encourages agencies to share information and suggestions with one another to enhance program collaboration. To find Wisconsin public health preparedness staff contact information, use the PCA Portal <a href="People Search function">People Search function</a>.

- 1. Go to the Local and Tribal Objectives page on the PCA Portal.
- 2. Click on the "Local Preparedness Budget Management page."
- 3. Scroll to the bottom of the page and click on "My Budgets" to access the full library of local and Tribal preparedness budgets. Filter using the column headers (for example, Jurisdiction, Cooperative Agreement, or Modified), if desired.

#### **Travel**

Dollars requested in the Travel category should be for agency staff travel only. Travel for any other participants, if applicable, should be shown in the Other category. Please note that PHEP carryover funding cannot be used to support travel expenses. Local and Tribal public health agencies should use their PHEP base current year funding for this purpose.

Category	Agency
Conference	
Annual Preparedness Practicum	Western Wisconsin Public Health Readiness Consortium
National Association of County and City Health Officials (NACCHO) Preparedness Summit	Adams, Brown, Calumet, City of Menasha, City of Milwaukee, City of Racine, Cudahy, De Pere, Door, Franklin, Greendale, Greenfield, Green Lake, Madison and Dane, Manitowoc, North Shore, Oak Creek, Oneida, Oneida Nation, Rock, Sauk, Walworth, Waupaca, Wauwatosa, West Allis, Winnebago, Wood
UnderOneRoof Conference	Douglas, Jackson, Rusk, Sawyer, Waukesha, Western Wisconsin Public Health Readiness Consortium
Wisconsin Association of Local Health Departments and Boards (WALHDAB) Operations Conference	City of Milwaukee, Iowa, Manitowoc, Marinette, Monroe, Pierce, Rusk, Trempealeau, Western Wisconsin Public Health Readiness Consortium
Wisconsin Environmental Health Association (WEHA) Conference	Vernon

Wisconsin Emergency Management Association (WEMA) Conference	Winnebago
Wisconsin Emergency Management Governor's Conference on Emergency Management and Homeland Security	Bayfield, City of Milwaukee, Crawford, De Pere, Door, Douglas, Forest County Potawatomi Community, Jackson, Madison and Dane, Marquette, North Shore, Oak Creek, Oneida Nation, Red Cliff Band of the Lake Superior Chippewa, Shawano-Menominee, Sheboygan, South Milwaukee/St. Francis, St. Croix, Vernon, Washburn, Waukesha, Waupaca, Wauwatosa, Western Wisconsin Public Health Readiness Consortium, Winnebago
Wisconsin EMS Association (WEMSA) Annual Conference	Menominee Indian Tribe of Wisconsin
Wisconsin Public Health Association (WPHA) / Wisconsin Association of Local Health Departments and Boards (WALHDAB) Conference	Adams, Buffalo, Chippewa, Columbia, Door, Forest, Franklin, Greendale, Iowa, Kewaunee, Langlade, Lincoln, Marathon, Marinette, Marquette, Menominee Indian Tribe of Wisconsin, Monroe, Oneida Nation, Price, Sauk, Sawyer, Sheboygan, Sokaogon Chippewa Community, Trempealeau, Vernon, Waushara, Wauwatosa, West Allis, Western Wisconsin Public Health Readiness Consortium, Wood
Training	
Healthcare Emergency Readiness Coalition (HERC) training, meetings, and exercises	Eau Claire, Grant, Iron, Jackson, Manitowoc, Marinette, Marquette, North Shore, Pepin, Sawyer, Shawano-Menominee, Sheboygan, Trempealeau, Washburn, Waukesha, Waupaca, Western Wisconsin Public Health Readiness Consortium, Wood
Homeland Security Exercise and Evaluation Program (HSEEP) training	Waukesha
Incident Command System (ICS) Training (such as ICS 300, 400, and G191)	Adams, , Iron, Kewaunee, Lincoln, Manitowoc, Marinette, Taylor, Walworth
Local and regional Public Health Emergency Preparedness (PHEP) training, meetings, and exercises	Ashland, Chippewa, City of Milwaukee, City of Racine, Clark, Columbia, Dodge, Eau Claire, Fond du Lac, Grant, Greenfield, Iowa, Jackson, Kenosha, Marinette, Marquette, North Shore, Oak Creek, Pepin, Portage, Richland, Sheboygan, Taylor, Trempealeau, Washburn, Washington Ozaukee, Waukesha, Western Wisconsin Public Health Readiness Consortium, Wood
Mass vaccination clinics, meetings, training, and/or exercises	Adams, Ashland, Barron, Bayfield, Langlade, Lincoln, Marinette

Note: PHEP-funded mass vaccination clinic expenses should be for mass clinics in the context of response and/or an exercise to test response plans, and not for routine testing or vaccinations. Please see the PHEP Budget Instructions for more information on Funding Restrictions.		
Stop the Bleed training	Greenfield	
Meeting		
Local Emergency Planning Committee (LEPC) meetings	Columbia, Grant, Marinette, Waukesha	
Wisconsin Association of Local Health Departments and Boards (WALHDAB) meetings	Grant, Iowa	
Wisconsin/Michigan Border County Emergency Response Coordination Group	Iron, Marinette	
Note: See HERC, PHEP, and mass vaccination clinic meetings listed above		
Exercise		
Note: See HERC, PHEP, and mass vaccination clinic exercises listed above		

# **Equipment**

Per CDC guidelines, "equipment" is defined as a tangible, non-expendable item that has a useful life of more than one year **and** an acquisition cost of \$5,000 or more per unit. Budget items costing less than \$5,000 per unit with a useful life of more than one year should be listed in the Other tab.

Category	Agency
Laboratory Freezer or Refrigerator	Oneida
Smart Board	Oneida Nation
2-way radio	Menominee Indian Tribe of Wisconsin

# **Supplies**

Supplies are generally items that are consumable and expendable. The following items may belong in the Equipment, Supplies, or Other tab of your PHEP budget, depending on their cost and characteristics. The Equipment tab of your PHEP budget is only for items with a unit cost of \$5,000 or greater and a useful life of

more than one year. Individual items costing less than \$5,000 with a useful life of more than one year should be listed in the Other tab.

Category	Agency
<b>Communications Supplies</b>	
Public health emergency preparedness educational outreach or educational campaign supplies: banner, booklets (direct mail and non-direct mailed spiral booklets), display board, flashlights, flyers, hand sanitizer, informational magnets, materials for demonstrations, PPE, and other educational items for community events	Columbia, City of Milwaukee, De Pere, Dodge, Green, Greendale, Hales Corners, Menominee Indian Tribe of Wisconsin, Oak Creek, Oneida Nation, Pepin, Sauk, Sheboygan, St. Croix, Watertown, Waushara, Western Wisconsin Public Health Readiness Consortium, Winnebago
<b>Educational materials</b> related to emergency alerts	Calumet, Franklin, Iron, Waushara
Educational materials for trainings: Points of Dispensing (PODs), National Incident Management System (NIMS)	Bad River Band of Lake Superior Chippewa, Cudahy
Handheld Spanish Translators	Clark
Printed signage	Marquette, Waupaca, Winnebago
Targeted media advertisements	St. Croix
Volunteer materials	Franklin, Wauwatosa
Exercise and/or Response Supplies  Note: PHEP-funded mass vaccination clinic expenses should be for mass clinics in the context of response and/or an exercise to test response plans, and not for routine testing or vaccinations. Please see the PHEP Budget Instructions for more information on Funding Restrictions.	
<b>BioSeal Systems:</b> 150ft rolls, BioSeal System5 Portable System	City of Racine
CPR and First Aid: certification, CPR mannequin kit/replacement part, CPR supplies	Buffalo, Columbia, Sokaogon Chippewa Community
<b>Directional:</b> arrows, cones, crowd barriers, electronic and non-electronic signage	Walworth

Emergency Operations Coordination clothing: outerwear, short/long sleeves, vests Note: Purchase of vests (or similar items) that may be used multiple times by numerous individuals, to be worn during exercises or responses, is allowable. Purchase of other clothing is generally not allowable.	Lincoln, Menominee Indian Tribe of Wisconsin, Walworth,
Emergency Operations Coordination bags/supplies: adhesive tape, alcohol wipes, batteries, biohazard bags, charging stations, gloves, heat packs, masks, office supplies, phone chargers, power packs, PPE, thermometer	Buffalo, Door
Emergency supplies: duct tape, emergency thermal blankets, flashlights, weather radio	Columbia, Franklin, Jefferson, Lac Courte Oreilles Band of Lake Superior Chippewa, Oneida Nation, Rusk
Family Reunification Center supplies	Shawano-Menominee
Go bag supplies	Greenfield, Kewaunee, Langlade, Oak Creek, Vernon, Walworth, Winnebago
Mass clinic supplies: Americans with Disabilities Act (ADA) assistive devices, Band-Aids, face masks, face shields, gowns, cleaning/disinfecting supplies, clipboards, walkie-talkies, points of dispensing (POD) medical supplies, PPE, syringes, respirators	Ashland, Barron, Cudahy, Franklin, Greendale, Marinette, Oneida Nation, Sokaogon Chippewa Community, Vernon, Wauwatosa
Sharps, sharps containers	Ashland, Barron, Vernon
Shelter-ready kit: batteries, basic first aid supplies, blankets, mass care vests, phone chargers, water	Fond du Lac, Forest, Lincoln

Stop the Bleed kits, promotional cost for Stop the Bleed classes	Cudahy
Temperature monitoring: glycol temperature monitor bottles, thermometer	Clark, Vernon
Warming center and isolation facility supplies	City of Milwaukee
<b>Public Health Laboratory Testin</b>	ng Supplies
Water testing supplies: colilert test, comparator test, laboratory bottles, pool test meter, thermometer, water collection, sampling, and testing supplies	Iron
Office Supplies	
General office supplies: batteries, binders, business cards, calendars/planners, display board, folders, highlighters, note pads/notebooks, markers, organizers/tabs, paper clips, pencils, pens, staples, tape, dry erase markers	Appleton, Ashland, Bayfield, Brown, Chippewa, City of Menasha, City of Milwaukee, Columbia, De Pere, Door, Florence, Fond du Lac, Forest, Forest County Potawatomi Community, Grant, Green, Greendale, Greenfield, Hales Corners, Iowa, Iron, Jackson, Jefferson, Juneau, Kenosha, Kewaunee, Lafayette, Langlade, Lincoln, Madison and Dane, Marathon, Marinette, Marquette, Monroe, Oconto, Oneida, Polk, Portage, Price, Red Cliff Band of Lake Superior Chippewa, Richland, Rusk, Sauk, Sawyer, Sheboygan, Sokaogon Chippewa Community, Vernon, Washburn, Washington Ozaukee, Waukesha, Waupaca, Waushara, Western Wisconsin Public Health Readiness Consortium, Winnebago
<b>ID/Badge machine supplies:</b> ribbon, cards, holders, etc.	Bayfield
Office furniture: chair (for volunteer workstation; aids emergency operations center (EOC))	Franklin
<b>Printing supplies</b> : copy paper, ink cartridges, toner	Bayfield, Chippewa, De Pere, Florence, Greendale, Kewaunee, Monroe, Sheboygan, Sokaogon Chippewa Community, Watertown, Waupaca
<b>Storage:</b> bins, cabinets, shelving, totes	Franklin, Oak Creek, Sauk, St. Croix
<b>Personal Protective Equipment</b>	(PPE)

Fit testing: alcohol cartridge and	Polk, Waukesha, Western Wisconsin Public Health Readiness Consortium
fill capsule, alcohol wicks, distilled	
water, fit testing solution, N95	
masks, N95 systems replacement,	
sodium chloride tabs	
General PPE	Franklin, Lincoln, Oak Creek

# **Contractual**

Per CDC guidelines, the "contractual" category is used for items where you could use a contract or agreement when purchasing from a third party to acquire commercial goods or services.

Category	Agency	
<b>Training and Exercise Facilitati</b>	Training and Exercise Facilitation	
Active shooter training	Greenfield	
AED/BLS/First Aid training	Bad River Band of Lake Superior Chippewa	
Facilitator to convene department heads to prepare a building emergency plan and provide training to all City staff	Greenfield	
Contract to provide technical assistance (coordinator) with the design and implementation of a training and exercise system	Cudahy, Waupaca	
<b>Emergency Alerting</b>		
Notification and alerting systems: after-hours calling service, city emergency notification system	Franklin, Menominee Indian Tribe of Wisconsin, Winnebago	
Mass Clinics Note: PHEP-funded mass vaccination clinic expenses should be for mass clinics in the context of response and/or an exercise to test response plans, and not for routine testing or vaccinations. Please see the PHEP Budget Instructions for more information on Funding Restrictions.		
Contract to provide medical oversight of mass clinic operations, review mass clinic response policies and procedures, and write standing orders for medical countermeasures and	Waukesha	

other emergency prophylaxis as needed		
PHEP Coordination and Support	rt	
General PHEP Program support	West Allis	
Shared PHEP Coordinator	City of Menasha, Cudahy, Marquette, South Milwaukee/St. Francis, Waushara	
Wisconsin Area Health Education Centers (AHEC) CHIP Intern	Lincoln	
Other Services		
Biohazard/medical waste disposal	Buffalo, Vernon Walworth, Waushara	
Community-Based Organizations/Identified Sectors in the Community to support the development and implementation of PHEP Plans	Madison and Dane	
Contract to provide management counsel to Incident Response Team for the emergency declaration of the opioid crisis	Menominee Indian Tribe of Wisconsin	
Language services: interpretation	Jefferson	
Off-site storage unit	City of Racine	
Rental tents, tables, chairs, and infrastructure for community preparedness events/health fairs	City of Milwaukee	

# **Other**

This category is for other items not included in the budget categories listed above. Examples include:

- Tangible items with a useful life of more than one year and a per-unit cost of less than \$5,000.
- Telecommunications such as phone and internet costs.
- Copiers.
- Software license costs.
- Maintenance or rental fees for equipment.
- Membership fees.

- Insurance.
- Enterprise services within your agency that are billed back to you by your agency.

Category	Agency
Office Operations	
Copying, faxing, and printing	Bayfield, Clark, Chippewa, De Pere, Grant, Hales Corners, Lincoln, Marquette, Monroe, Rusk, Waukesha
Postage	Bayfield, Chippewa, Clark, Franklin, Grant, Lincoln, Oneida, Watertown, Western Wisconsin Public Health Readiness Consortium
Annual or Recurring Fees	
Copier and fax maintenance service fees and lease	Iron, Jefferson
Emergency notifications and alerting: phone tree services	Franklin
Generator maintenance	Adams, Marinette
Immunization monitoring system maintenance	Clark, Iron
IT support	Columbia, Jefferson, Polk, Washington Ozaukee, Waukesha, Waushara
Language Services: Interpretation fees (ASL)	Waukesha
Parking permit	Appleton
Phone and internet services: after-hours communication, cell phones, conference lines, fax, hot spots, internet, landlines, phone tree services, satellite phone services	Appleton, Bayfield, Brown, Chippewa, City of Milwaukee, Clark, Columbia, De Pere, Dodge, Door, Dunn, Fond du Lac, Forest, Franklin, Grant, Iowa, Iron, Juneau, Kenosha, Langlade, Lincoln, Marathon, Marinette, Marquette, Menominee Indian Tribe of Wisconsin, Monroe, North Shore, Oak Creek, Oneida, Oneida Nation, Pierce, Polk, Portage, Price, Red Cliff Band of Lake Superior Chippewa, Rusk, Sauk, Sawyer, Shawano-Menominee, Sheboygan, South Milwaukee/St. Francis, St. Croix, Taylor, Trempealeau, Vernon, Vilas, Walworth, Waukesha, Waupaca, Waushara, West Allis, Western Wisconsin Public Health Readiness Consortium, Winnebago
Radio intergovernmental agreement fee through county EMS	North Shore
Radio licensing renewal fee	Fond du Lac
Radio OASIS public radio system	Oak Creek

Sharps disposal	Barron, Clark, Crawford
Utility costs	Iron
Website fee	Iron, Waukesha, Western Wisconsin Public Health Readiness Consortium
3M respiratory exam fees, annual cleaning and calibration fees, and respirator masks	Adams, Fond du Lac, Lincoln, Marinette, North Shore, Polk, Sauk, South Milwaukee/St. Francis, Waukesha
Software Licenses	
Adobe, Adobe Creative Cloud, Adobe PDF Converter, Adobe Suite and Infographic Add-On	Columbia, Iron, Madison and Dane, Sauk, Washington Ozaukee, Western Wisconsin Public Health Readiness Consortium
ARC GIS	Kenosha, Madison and Dane, Sauk
CHAMP/Nightingale Notes public health electronic health records software	Columbia, Greenfield, Hales Corners, Oak Creek, Washington Ozaukee
<b>Data analytics software:</b> SAS Health Solutions	Kenosha
<b>Digital signage software</b> : DocuSign, Rise Vision	Clark, Oneida, Western Wisconsin Public Health Readiness Consortium
<b>Facilitation software:</b> MURAL subscription	North Shore
Grammarly writing assistance software	Western Wisconsin Public Health Readiness Consortium
Infographic or visual/video creation software: Flipbook, Infogram, Piktochart, Visme, WeVideo	Iron, Waupaca, Western Wisconsin Public Health Readiness Consortium
Marketing, automation, and email software: Constant Contact, MailChimp	Sheboygan
Mass communications software: Blackboard Connect, Civic Ready RAVE, ReadyOp,	City of Milwaukee, Dodge, Jefferson, Portage, Washington Ozaukee, West Allis
Microsoft license	North Shore
Salamander Rapid Tags	Western Wisconsin Public Health Readiness Consortium
Social media boosting costs	Polk

<b>Survey software:</b> Alchemer, Mentimeter, Sign Up Genius, Survey Monkey	Adams, Madison and Dane, Western Wisconsin Public Health Readiness Consortium	
Ventipix asset and inventory tracker	Madison and Dane	
Virtual meetings software	Waupaca	
Insurance		
Liability insurance	Columbia, Grant, Jefferson, Polk, Waushara	
Property insurance	Grant, Waushara	
Workers' compensation	Grant, Polk, Waushara	
Non-consumable/Expendable Mass Clinic Exercise or Sheltering Supplies		
Bolt chargers	Vernon	
Tables, chair rentals	De Pere	
Tent	De Pere, Menominee Indian Tribe of Wisconsin, Vernon	
<b>Tower light:</b> tower light, battery and battery charger, maintenance/upgrade	Jefferson, Menominee Indian Tribe of Wisconsin	
Wheelchair	Lincoln, Winnebago	
Memberships		
American Public Health Association (APHA)	North Shore, Sauk	
Association for Professionals in Infection Control and Epidemiology (APIC)	Madison and Dane	
National Association of County and City Health Officials (NACCHO)	Iron, Price, Sauk, Waukesha, Waupaca, Wood	
National Association of Local Boards of Health (NALBOH)	Oak Creek	
Public Health Emergency Preparedness Professionals Association (PHEPPA)	Sauk, Winnebago	
Southeast Wisconsin Homeland Security Partnership (SWHSP)	North Shore, Waukesha	

Wisconsin Association of Local Health Departments and Boards (WALHDAB)	Iron, Kenosha, North Shore, Oak Creek, Price, Waukesha	
Wisconsin Emergency Management Association	Winnebago	
Wisconsin Health News	Iron	
Wisconsin Public Health Association (WPHA)	Dodge, Iron, Jefferson, Kenosha, North Shore, Oak Creek	
Wisconsin Statewide Health Information Network (WISHIN)	North Shore, Sheboygan, Waushara, West Allis	
Rental		
Building rental/maintenance	Jefferson, Price, Wood	
Facility maintenance costs	Red Cliff Band of Lake Superior Chippewa	
Technology (Physical Items)		
Computers (laptop, desktop, tablet), computer accessories, computer repair, headphones, laptop stand, portable speaker, wireless keyboard	Buffalo, Columbia, Dodge, Fond du Lac, Polk, Sauk, Western Wisconsin Public Health Readiness Consortium, Winnebago	
Flat Screen TV monitor, mounting supplies, TV adapter	Crawford, Price	
Hardware for ARES/RACES to join Amateur Radio Emergency Data Network (AREDN) mesh network for communications redundancy	Waukesha	
Lanyards with USB device	Jefferson, Western Wisconsin Public Health Readiness Consortium Dodge, Fond du Lac	
Nikon camera kit	Winnebago	
<b>Phones</b> : cell phones, hot spots, landlines, satellite phones	Appleton, City of Milwaukee, Cudahy, Door, Douglas, Grant, Iron, Langlade, Marathon, Marquette, Waukesha	
<b>Portable power sources:</b> chargers, solar chargers, power station	Franklin, Columbia Rusk, Walworth,	
Printer and supplies (panel ribbon used to print WICAM IDs)	Jefferson	
Radios: 2-way radios, walkie talkies	Lac du Flambeau Band of Lake Superior Chippewa, Lincoln, West Allis	

Workforce Development/Trainings		
All-staff resilience and response training	Fond du Lac, Winnebago	
All-staff shelter training	Fond du Lac	
Continuing education	Wood	
CPR certification/instructor training	Buffalo, Columbia	
Facilitation by Heart	Western Wisconsin Public Health Readiness Consortium	
2024 Virtual Social Media Strategies Summit for Public Health Agencies	Adams	
Miscellaneous		
Books, publications, and subscriptions	Madison and Dane, Western Wisconsin Public Health Readiness Consortium	
Radiological response items	Waukesha	
Public Messaging		
Costs associated with promoting PHEP educational messaging (via radio, social media, radio, TV, billboard, etc.)	Iron, Lincoln, Shawano-Menominee, Winnebago	
Social media archiving	Iron	

If you have questions or need assistance, please  $\underline{\text{contact}}$  an OPEHC Grants Manager or the PHEP Program Coordinator.



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