

## Public health modernization funding for 2019-21

### Instructions for Program Element 51 three-month continuation work plan and budget CLHO Systems and Innovation, **draft for review**

April 15, 2019

#### Purpose

The Public Health Advisory Board recommended that, if OHA receives the same amount of funding for 2019-21 as in 2017-19 (\$5 million total, \$3.9 million to LPHAs), the portion of funds allocated to LPHAs be distributed to the eight LPHA partnerships that are currently funded through Program Element 51.

OHA will not know the final funding level for public health modernization until late June or early July. In order to avoid a break in funding, LPHA partnerships will submit a three-month continuation work plan and budget to OHA for the period of 7/1/19-9/30/19. Funding for this three-month period and the entire 2019-21 biennium is contingent upon OHA receiving funding for public health modernization from the Legislature.

This document provides instructions for submitting a three-month continuation work plan and budget. Each LPHA partnership must submit the three-month continuation work plan and budget to [PublicHealth.Policy@state.or.us](mailto:PublicHealth.Policy@state.or.us) by **May XXX, 2019**.

#### Timeline

May XXX, 2019	Fiscal Agent submits three-month continuation work plan and budget  At the same time, Fiscal Agent notifies OHA if the LPHA partnership may expand to include an LPHA not currently participating in an LPHA partnership. (OHA will allow 3-4 weeks to develop and submit work plan and budget)
June XXX, 2019	OHA notifies Fiscal Agent of changes needed to the work plan and/or budget (Approximately 2 weeks from time of submission)
June XXX, 2019	Fiscal Agent submits updated work plan and budget (Approximately 2 weeks from OHA notification)
July 2019	Funding included in contract amendment

### Three-month continuation budget and budget narrative

Each LPHA partnership must submit a budget for 7/1/19-9/30/19. LPHA partnerships can update the most recent approved budget by inserting a new Excel sheet for this three-month period, or submit a new budget. A subcontractor budget must be provided for all subcontractors that will receive a portion of the funding. LPHA partnerships must also submit a brief budget narrative describing how funds will be used. *(OHA will include budget template and description of allowable budget items used for 2017-19)*

LPHA partnerships can choose to use these three-month funds to extend current budget items or for new budget items.

OHA will allocate funds for 7/1/19-9/30/19 based on each LPHA partnership's 2017-19 funding, so that each LPHA partnership will receive one-eighth of their 2017-19 award for this quarter. The table below shows the maximum funding levels for 7/1/19-9/30/19 for each LPHA partnership. The three-month budget cannot exceed the maximum funding level.

Fiscal agent	2017-19 total allocation (12/1/17-6/30/19)	Maximum funding level for 7/1/19-9/30/19*
Clatsop	\$100,000	\$12,500
Deschutes	\$499,325	\$62,416
Douglas	\$468,323	\$58,540
Jackson	\$499,923	\$62,490
Lane	\$693,517	\$86,690
Marion	\$463,238	\$57,905
NCPHD	\$495,000	\$61,875
Washington	\$679,999	\$85,000
*Based on one-eighth of the total award for 2017-19		

### Three-month continuation work plan

LPHA partnerships should amend the current approved work plan to include the work that will occur during this three-month period. LPHA partnerships can:

1. Amend the original work plan document that was approved at the beginning of the funding period, or
2. Export and amend the work plan from the Performance Management sheet in Smartsheet.

The three-month work plan can be an extension of the objectives and activities that are currently underway. Some LPHA partnerships may want to include new objectives or activities that reflect new project goals, direction or areas of expansion for 2019-21.  
*(OHA will include work plan template used for 2017-19)*

### **Final 2019-21 budgets and work plans**

OHA will provide instructions for the final 2019-21 budget and work plans (covering 10/1/19-6/30/21) once we know the final funding amount for public health modernization. These will likely be due in late July or August. It's not too soon to start LPHA partnership planning discussions. ☺ Between now and July, OHA will work with CLHO to make revisions to budget and work plan requirements for 10/1/19-6/30/21.