

**Preventive Health Services
Oct. 1, 2014 through Sept. 30, 2015**

PERSONNEL	Annual Salary	Fringe	Percent of Time	Months	Amount Requested
------------------	----------------------	---------------	------------------------	---------------	-------------------------

<u>Health Program Manager II - PCN 11 (Monica Morales, Chronic Disease Section Manager)</u>	\$ 61,655.00	\$ 12,331.00	\$ 0.15	\$ 12.00	\$ 11,097.90
---------------------------------------------------------------------------------------------	--------------	--------------	---------	----------	--------------

This position is responsible for the overall direction and management of Chronic Disease Prevention and Health Promotion which includes the Comprehensive Cancer Control Program, Colorectal Cancer Control Program, Breast & Cervical Cancer Early Detection Program, and Central Cancer Registry. Responsibilities include providing supervision, technical assistance, and consultation to all State Chronic Disease Section employees, County coordinators, and cancer program sub grantees/contract recipients. This position is responsible for all program budgets, contracts and subgrants.

<u>Health Program Specialist II-PCN 48 (Vacant, Clinical Linkage Manager)</u>	\$ 57,185.00	\$ 11,437.00	\$ 0.15	\$ 12.00	\$ 10,293.30
-------------------------------------------------------------------------------	--------------	--------------	---------	----------	--------------

The Cancer Managers position is responsible for coordination, management of day-to-day activities of the Comprehensive Cancer, Breast and Cervical and Colorectal Programs. In addition this position provides general oversight, coordination, and management in the operation of all cancer related programs within the Chronic Disease Section of the Nevada State Health Division, including the Comprehensive Cancer Control Program. Responsibilities include but are not limited to the following: communicates effectively with Federal and State administrators and legislators, and works with community, local, State, tribal and national groups in forming partnerships and ensures the Medical Advisory Committee is staffed and actively participates in accordance with Program guidance. This position is also responsible for the overall management, implementation, and evaluation of the programs. The specific responsibilities include program development and planning of program activities, fiscal monitoring and budget development, fiscal accountability and compliance with relevant policies and regulations, provider contract monitoring, and supervision of personnel. This position is the Lead for the Clinical Linkages Work Group within the CDPHP Section, provides expertise on standard of clinical care pertaining to chronic disease; specifically focusing on worksite wellness and screening programs.

<u>Health Program Specialist II-PCN 65 (Melanie Flores, Wellness Manager)</u>	\$ 57,718.00	\$ 11,544.00	\$ 0.50	\$ 12.00	\$ 34,631.00
-------------------------------------------------------------------------------	--------------	--------------	---------	----------	--------------

This position is responsible for the overall direction and management of the Obesity Prevention, Diabetes Prevention and Stroke & Heart Prevention programs within the Chronic Disease Prevention and Health Promotion Section. Responsibilities include providing supervision, technical assistance, and consultation to State Chronic Disease Section employees and statewide partners/sub grantees. This position is responsible for the oversight of all PHHS programmatic and fiscal activities.

<u>Health Program Specialist II - PCN 53 (Vacant, Evaluation Manager)</u>	\$ 49,504.00	\$ 9,406.00	\$ 1.00	\$ 12.00	\$ 58,910.00
---------------------------------------------------------------------------	--------------	-------------	---------	----------	--------------

This position is responsible to lead evaluation efforts for all PHHS activities and programs. This position helps with program accountability and achieves measurable effectiveness outcomes. This entails creation and implementation of evaluation projects for the program and stakeholders. Key activities performed under this grant include: logic models, common assessments and evaluation reports.

<u>Health Program Specialist I - PCN 505, (Vacant, Stroke & Heart Coordinator)</u>	\$ 45,385.60	\$ 9,077.12	\$ 1.00	\$ 12.00	\$ 54,462.72
----------------------------------------------------------------------------------------	--------------	-------------	---------	----------	--------------

This position is responsible to lead and coordinate all Stroke and Heart program efforts including program implementation and evaluation. This position will provide technical assistance to program sub grantees/contract recipients, monitor fiscal adherence and be the community liaison. This position will be managed by the Health Program Specialist II position.

<u>Administrative Assistant III - PCN 07 (Ellen Hall Staff Support)</u>	\$ 35,915.00	\$ 11,852.00	\$ 0.15	\$ 12.00	\$ 7,165.05
-------------------------------------------------------------------------	--------------	--------------	---------	----------	-------------

This position provides clerical and overall infrastructure support. Responsibilities include scheduling and other arrangements related to partner meetings, providing staff support and assisting at health fairs for tobacco and other chronic disease events. This positions coordinates all travel, arranges meetings, takes and maintains minutes/records of meetings and other proceedings.

<u>Management Analyst II - PCN 50 (Kimberly Fahey, Fiscal Manager)</u>	\$ 68,578.00	\$ 22,631.00	\$ 0.30	\$ 12.00	\$ 27,362.70
------------------------------------------------------------------------	--------------	--------------	---------	----------	--------------

This position will provide fiscal management and support for this project. This position is responsible for developing, implementing and monitoring grant-funded projects to ensure adherence to program and fiscal objectives and deliverables, provides technical assistance to funding recipients regarding financial/grants management. This position assists in the development of grant applications; monitors progress of funding recipients' activities; ensures requests for reimbursement are appropriate and within programmatic and fiscal requirements; conducts site visits to verify performance of activities and appropriate utilization of funding, and prepares and submits narrative and financial progress reports.

TOTAL PERSONNEL COSTS:					\$ 203,922.67
-------------------------------	--	--	--	--	----------------------

TRAVEL:

In-State Travel

Reno to Las Vegas (Program Coordinator/Managers)

Airfare: \$275 r/trip air from Reno to Las Vegas x 2 trips x 2 staff	\$	1,100.00
Baggage fee: \$50/person x 2 trips x 2 staff	\$	200.00
Per Diem: \$71/day x 2 days x 2 trips x 2 staff	\$	568.00
Lodging: \$92/day + \$12 TOT = \$104 x 2 nights x 2 trips x 2 staff	\$	832.00
Mileage: (\$0.56 per mile x 60 miles per r/trip) x 2 trip x 2 staff	\$	134.40
Parking: \$16 per day x 2 days x 2 trips x 2 staff	\$	128.00

Local Travel:

Mileage: (\$0.56 per mile x 60 miles per r/trip) x 2 trips x 2 staff	\$	134.40
----------------------------------------------------------------------	----	--------

Justification: Funds support statewide meetings and community site visits.

Sub-Total for In-State Travel:		\$ 3,096.80
---------------------------------------	--	--------------------

TOTAL TRAVEL COSTS:	Total:	\$ 3,096.80
----------------------------	---------------	--------------------

EQUIPMENT:	Total:	\$ -
-------------------	---------------	-------------

**Preventive Health Services
Oct. 1, 2014 through Sept. 30, 2015**

SUPPLIES:

Office supplies \$27.59 x 3.25 FTE staff x 12 mo. \$ 1,076.00

Justification: General office supply costs includes standard office essentials: (i.e., binders, file folders, business card paper, package tape, pens, folders, and other office supplies (i.e., printing labels, paper clips), and toner cartridges for printers.

TOTAL SUPPLY COSTS: Total: \$ 1,076.00

CONTRACTUAL

Name of Contractor: State of Nevada, Division of Public and Behavioral Health, Community Nurses Program

Method of Selection: Internal MOU

Period of Performance: Oct. 1, 2014 through Sept. 30, 2015

Scope of Work: Nursing staff provides direct service healthcare delivery. This service includes screenings, examinations, treatment and/or referral for further care of chronic diseases and/or risk factors. This preventive service ameliorates healthy practices for the individual and the population. Such services identify or prevent diabetes, obesity, vaccine preventable diseases and communicable disease such as Tuberculosis. Services are provided by Registered Nurses and Advanced Practice Nurses, licensed in Nevada.

Method of Accountability: The contract is overseen by the Community Nursing Program Coordinator through monthly technical calls and quarterly reports.

Budget and Justification:

Personnel:

Nurse - CHN IV 0010 - Budahl @ \$96,382 annually x 11% of time	\$	10,602.02
Nurse - CHN II 0014 - Dums @ \$80,132 annually x 10% of time	\$	8,013.20
Nurse - CHN III 0016 - Whitaker @ \$77,825 annually x 10% of time	\$	7,782.50
Nurse - CHN IV 0021 - Cooper @ \$85,389 annually x 10% of time	\$	8,538.90
Nurse - CHN III 0032 - Ennis @ \$87,845 annually X 10% of time	\$	8,784.50
Nurse - CHN II 0046 - Chambers @ \$47,427 annually x 10% of time	\$	4,742.70
Nurse - CHN II 0055 - Savoie @ \$63,904 annually x 10% of time	\$	6,390.40
Nurse - CHN II 0057 - Rowe @ \$66,852 annually x 10% of time	\$	6,685.20
Nurse - CHN II 0065 - Keller @ \$70,992 annually x 10% of time	\$	7,099.20
Nurse - CHN II 0066 - Lorentzen @ \$70,992 annually x 10% of time	\$	7,099.20
Nurse - CHN II 0067 - Nixon @ \$68,898 annually x 10% of time	\$	6,889.80
Nurse - CHN II 0075 - Hamrick @ \$73,162 annually x 10% of time	\$	7,316.20
Nurse - CHN IV 0105 - Collis @ \$96,382 annually x 10% of time	\$	9,638.20
Nurse - CHN II 0106 - Litterer @ \$80,132 annually x 10% of time	\$	8,013.20
Fringe benefit rate - payroll taxes & benefits - health, etc. @ 36%	\$	38,734.28

Travel: Community Nurses from Reno to Rural Counties: Humboldt, Pershing, Lincoln, Mineral, Lander, Churchill & Lyon (with 4 clinics)

Mileage: .56 mile x 47 miles/trip avg. X 12 trips X 8 staff \$ 2,526.72

Operating:

Vaccines for women and men 65 HPV, Dtap/Meningococcal @\$50 each \$ 3,250.00

Contractual:

(1) Zirmed, Inc. \$ 5,949.96

Cleaning and scribing of submitted claims \$495.83/mo. X 12 mos. = \$5,949.96

Scope of Work:

Cleaning and scribing of submitted claims for direct service delivery.

This revenue cycle management database ensures clear billing processes are met for submission of claims for reimbursement. Program fiscal staff submits data claims to this clearinghouse. Claims that are denied by clearinghouse are sent back to clinics for correction, then resubmitted to clearinghouse. This clearinghouse reduces clinic staff time by electronic claim submission instead of paper submission providing more opportunity to serve clients.

Method of Accountability:

500 claims submitted per month are reviewed by accounting technician and biller and coder, with less than a 15% error rate. A state Administrative Assistant II inputs data into our clearinghouse, Zirmed. This AA reviews the data for thoroughness of data before entering into system. If Zirmed, denies any claims due to data missing or other reasons, the next step is for our state Accounting Assistant II further reviews for appropriate data, reviews CPT codes for appropriateness and reviews Nursing Progress Notes in our Electronic Medical Record for coding that has sufficient documentation for reimbursement. If errors are found, this AA II either corrects or sends back to nursing clinic for revision.

(2) Nevada Health Centers \$ 4,512.62

Outreach Coordinator: \$36,392 x 6% x 1 FTE = \$2,186.52

Instate Mileage: .56 x 650 miles r/t x 1 staff x 2 trips = \$728.00

Per diem: \$46 per day x 6 = \$276.00

Parking: \$10.60 per day x 3 = \$31.80

Hotel: \$83/day x 6 nights x 1 staff = \$498.00

Office Supplies \$65.25 per mo. x 12 months = \$783.30

Scope of Work:

Provide outreach and education on preventive services in Elko county. New NVHC staff will receive orientation on preventive healthcare based on evidence based practices. NVHC will provide education and healthcare services to at least 100 men and women annually on chronic disease prevention, health screenings, examinations and referral as needed. Data reporting is submitted quarterly to program with numbers of population reached and services provided.

**Preventive Health Services
Oct. 1, 2014 through Sept. 30, 2015**

Method of Accountability:

Names of staff trained in orientation annually submitted. Two outreach activities delivered to community. Fiscal and deliverable monitoring by program staff and program manager.

Other:

Cell Phones: \$45 per mo. x 12 months x 14 FTE	\$	7,560.00
Voice Mail: \$4.22/mo. x 12 months x 14 FTE	\$	708.96

Sub-Total for Community Nurses Contract:	Total:	\$	170,837.76
-------------------------------------------------	---------------	-----------	-------------------

Justification:

Nursing staff provides direct service healthcare delivery, this service includes screenings, examinations, treatment and or referral for further care of chronic disease and/or risk factors. This preventive service ameliorates healthy practices for the individual and the population. Such services identify or prevent diabetes, obesity, vaccine preventable diseases and communicable disease such as Tuberculosis. Services are provided by Registered Nurses and Advanced Practice Nurses, licensed in Nevada. Nurses travel to rural counties to provide direct service healthcare such as screening, exams, lab testing, blood draws as needed. Nurses travel to Humboldt, Pershing, Lincoln, Mineral, Lander, Churchill and Lyon (with 4 clinics)

As a provider of direct healthcare delivery, revenue cycle management is necessary for sustainability of clinics infrastructure and to ensure proper care is delivered. A clearinghouse requires coding that matches services provided, so if we bill for a comprehensive well woman exam, the criteria to bill for this service must include specific services such as thorough patient assessment, preventative screening test, etc. As we serve low income underserved population the need to collect revenue from consumers that have public and private insurance is necessary. For appropriate billing practices a clearinghouse is used to help meet federal CMS requirements.

NVHC is the only federally qualified health center with the capacity to serve the consumer with chronic disease issues in Elko county. NVHC provide direct health service to the population in Elko county, this funding will provide the necessary specific education and technical assistance necessary for TB service delivery

Name of Contractor: State of Nevada, Division of Public and Behavioral Health, Rape Prevention Program

Method of Selection: Internal MOU

Period of Performance: Oct. 1, 2014 through Sept. 30, 2015.

Scope of Work: Promote and expand a Statewide Public Education Campaign for statutory rape and sexual coercion targeting men between the ages of 18-23 to change attitudes about sex with underage girls.

Method of Accountability: The contract is overseen by the RPE Program Coordinator through monthly technical calls and quarterly reports.

Budget and Justification:

Contractual

(1) Nevada Network Against Domestic Violence (NNADV)	\$	18,115.00
------------------------------------------------------	----	-----------

Personnel:

Education & Outreach Coordinator: \$52,500/yr. x 10% = \$5,250.00
 Operations Specialist: \$32,000/yr. x 2.5% = \$800.00
 FICA @ 7.65% x \$6050 = \$462.83
 SIIS @ 1.9% x \$6050 = \$114.95
 SUTA @ 3.5% x \$6050 = \$211.75
 Retirement @ 3.5% x \$6050 = \$211.75
 Insurance @ \$750 per mo. x 12.5% salaries x 12 mos. = \$1,125.00

Travel:

Airfare: \$250 r/t (Las Vegas) x 1 trip x 1 staff = \$250.00
 Per Diem: \$71/day GSA rate Las Vegas x 2 days x 1 trip x 1 staff = \$142.00
 Lodging: \$88/day + \$11 TOT = \$99 x 1 night x 1 trip x 1 staff = \$99.00

Other:

Office Rent & Utilities \$50 per mo. x 12 of months = \$600.00
 Printing & Copying @ \$12.50 per mo. x 12 mos. = \$150.00
 Audit @\$16,000 x 2.5% = \$400.00
 Postage @ \$13 per mo. X 12 mos. = \$156.00
 Telephone \$15 per mo. x 12 mos. = \$180.00
 Translate Training module into Spanish
 200 hours @\$20 per hour (non-profit rate) = \$4,000.00
 Spanish promotional materials = \$3,722.00
 Office Supplies \$20 per mo. x 12 months= \$240.00

Scope of Work:

Promote and expand a Statewide Public Education Campaign for statutory rape and sexual coercion targeting men between the ages of 18-23 to change attitudes about sex with underage girls.

Method of Accountability:

The contract is overseen by the RPE Program Coordinator through monthly technical calls and quarterly reports.

(2) KPS3 Marketing Inc.	\$	39,950.00
-------------------------	----	-----------

Web site hosting @ \$50 per mo. x 12 mos. = \$600.00
 Radio ad placement in Las Vegas & Reno = \$31,400.00
 Digital Ad Campaign = \$7,950.00

Scope of Work: Provide marketing efforts for the promotion of a statewide Statutory Rape Public Awareness Campaign to change the attitudes of young males regarding sexual activity with underage girls in Nevada.

Method of Accountability: Contract overseen through RPE Program Coordinator and includes campaign impact evaluation and written report of website visits, sources of visits & other analytics.

Sub-Total for Rape Prevention Contract:	Total:	\$	58,065.00
------------------------------------------------	---------------	-----------	------------------

**Preventive Health Services
Oct. 1, 2014 through Sept. 30, 2015**

Justification:

Objectives:

Decrease the incidents of Statutory Rape in Nevada by changing social norms through social media and poster distribution.

1. Maintain campaign Facebook page ongoing throughout grant.
2. Continue poster distribution ongoing throughout grant.
3. Participate in quarterly campaign meetings and provide limited assistance with campaign implementation.
4. Continue to increase program evaluation capacity through required activities, as determined by the funder.

Increase awareness of Statutory Rape laws in Nevada through community outreach presentations for adults and teens working with young adults.

1. Maintain and expand Hanging Out & Hooking Up workshops in effective presentation techniques and dating relationship awareness training. The workshops will provide 2 new trainings with one in the south, Las Vegas area and one in the north, Reno area.
2. Develop a Spanish module and translate all materials into Spanish.
3. Hold semi-annual teleconferences with trainers to assess progress and provide technical assistance Objectives: Increase sexual prevention education and awareness through public service announcements, digital advertising, and strategic ad placements.

1. Continue 60-second radio ad, created from the prior grant year, in Las Vegas and Reno targeting the desired population segment of young adult males ages 18-24.
2. Renew the hosting of Shesnotoldenough.com for one year
3. Produce digital display ads, in the same look and feel as the She's Not Old Enough poster, and place ads within an advertising network that will display the ad on websites targeted to reach men 18-24 years of age in the state of Nevada.
4. Research, write and place Google Ad words advertisements (which display in Google search engine results pages) in a strategic set of keywords to capture our target audience.
5. Research and develop a report on progress of all ad campaigns and adjust/optimize as needed to deliver best results/performance.

Name of Contractor: Nevada Primary Care Association (NVPCA)

Method of Selection: Sole Source

Period of Performance: Oct. 1, 2014 through Sept. 30, 2015.

Scope of Work: NVPCA will continue to expand and strengthen the Quality and Technical Assistance Center (QTAC), as an integrated, sustainable service system that will coordinate evidence-based CDSMP program referral, delivery and leadership training. QTAC will connect provider agencies, share existing system resources, collect pre-post data on self efficiency and aide in goal setting pertaining to CDSMP participants. The expected products are standardized CDSMP marketing and outreach materials, Leadership and Master Trainings in CDSMP (English and Spanish), and refinement of the online data collection tool within the Aging and Disability Resource Center (ADRC) Portal to accommodate funders and host organizations.

Sole Source Justification: NVPCA is the designated State Quality and Technical Assistance Center for the Stanford University Patient Education programs.

Method of Accountability: The contract is overseen by the Wellness Manager and Diabetes and Health Disease Prevention and Control Program Coordinator through monthly technical calls and quarterly reports.

Budget and Justification:

Personnel:

Program Manager: \$60,000/yr. x 1.50%	\$	900.00
QTAC Coordinator: \$22,800/yr. x 6%	\$	1,368.00
Fringe @ 22%	\$	499.00

Operating:

Office Rent & Utilities: \$50 per mo. x 12 of months	\$	600.00
Printing & Copying: \$12 per mo. x 12 mos.	\$	144.00
Telephone: \$15 per mo. x 12 mos.	\$	180.00

Contractual:

(1) Sue Harris and LuAnne Steininger:

Trainers @ \$600 per day x 3 days x 2 trainers	\$	3,600.00
Manuals, books, CDs for training	\$	399.00

Scope of Work/Method of Accountability:

Conduct chronic disease Lay-Leader training session per the Stanford program guidelines. Create brief webinar about Lay Leader Credentialing process for NVHealthyLiving.org. Workshop completion report to include participant roster sign-in, evaluations and new leader agreement forms.

(2) Logik Technologies:

Designing & implementing logic \$70/hr. x 30 hrs.	\$	2,100.00
Meetings on content \$70/hr. x 3 hrs.	\$	210.00

Scope of Work/Method of Accountability:

Additional enhancements to data portal and registration tool. Project complete and tested with user group.

Sub-Total for NVPCA Contract:	Total:	\$	10,000.00
--------------------------------------	---------------	-----------	------------------

Justification:

Under the Impact/Process objective of Worksite Wellness the Worksite Wellness policies and educational intervention with a focus on vending machines, tobacco, worksite wellness stations and evidence-based prevention and chronic disease self management educational programs within the Department of Public and Behavioral Health will increase from 0 to 4. Activity #4 is offering the Stanford Chronic Disease Self-Management Programs (CDSMP) to employees to increase self efficacy and manage their chronic health conditions by increasing levels of physical activity and improving nutritional knowledge to maintain a healthy weight. Program Manager facilitates system-wide communications within network of organizations with Stanford licenses and provides oversight and implements the outreach and awareness activities.

**Preventive Health Services
Oct. 1, 2014 through Sept. 30, 2015**

Name of Contractor: DP Video

Method of Selection: Request for Proposal (Formal Bid Process)

Period of Performance: Oct. 1, 2014 through Sept. 30, 2015

Scope of Work: The Chronic Disease Prevention and Health Promotion section will work with DP Video to develop and execute a media campaign for the NV Wellness website that promotes physical activity, worksite wellness and obesity prevention.

Method of Accountability: Contract overseen by the Wellness Manager and Obesity Prevention Program Coordinator through monthly technical calls and quarterly reports which include campaign impact evaluation and written report of website visits, sources of visits & other analytics.

Itemized Budget:

Other:

Billboards Advertisement: \$700/mo x 12 mo	\$	8,400.00
Print Media: 3 color x 5" add x 4 release dates	\$	4,600.00
Radio: :60 second day and weekends, best available	\$	2,000.00

Sub-Total for DP Video Contract:

Total: \$ 15,000.00

Justification:

This media campaign is an annual activity under the Increase Physical Activity in Adults and Youth program in the 2014 Work Plan. This media campaign will be developed and executed by DP Video as a means to promote and increase physical activity, worksite wellness and obesity prevention.

Name of Contractor: University of Nevada, Reno

Method of Selection: Interstate Inter-local Contract

Period of Performance: Oct. 1, 2014 through Sept. 30, 2015

Scope of Work: The Chronic Disease Prevention and Health Promotion section will work with the Center for Program Evaluation at the University of Nevada, Reno to analyze the success and progress of the Community Health Worker program. The analysis will evaluate the change in health indicators among the client population, the progress of creating sustainable program infrastructure, and the return on investment for the program.

Method of Accountability: Contract overseen by the Wellness Manager through monthly technical calls and quarterly reports which include written reports & other analytics.

Itemized Budget:

Personnel:

Director: \$58,785 annually x 20%	\$	11,757.00
Evaluation Coordinator: \$50,000 annually x 11%	\$	5,500.00
Grad Student: \$18.10/hr. X 30 hrs.	\$	543.00
Fringe @ 31%	\$	5,350.00

Operating

Average monthly cost \$8.80 x 12 months	\$	106.00
-----------------------------------------	----	--------

Other

Indirect @ 8%	\$	1,860.00
---------------	----	----------

Sub-Total for UNR Contract:

Total: \$ 25,116.00

Justification:

This evaluation will allow for the measurement of the effectiveness of community health worker activities that include increasing physical activity and decreasing the rate of obesity among their clients/populations they serve. This information can be then used to further tailor community health worker efforts to further improve the health of the client population and obesity prevention efforts statewide.

Name of Contractor: Nevada Public Health Foundation (NPHF)

Method of Selection: Request for Proposal (Formal Bid Process)

Period of Performance: Oct. 1, 2014 through Sept. 30, 2015

Scope of Work: The Chronic Disease Prevention and Health Promotion section will work with the Nevada Public Health Foundation to coordinate and execute a training, for a maximum of 20 attendees, that focuses on core elements related to improving skills in epidemiology, program planning and program evaluation.

Method of Accountability: Contract overseen by the Wellness Manager through monthly technical calls and quarterly reports which include written reports and other analytics.

Itemized Budget:

Other

4 unit trainings x \$3,750 (Unit cost includes facilitation fees and materials.)	\$	15,000.00
----------------------------------------------------------------------------------	----	-----------

Sub-Total for NPHF Contract:

Total: \$ 15,000.00

Justification: The Nevada State Division of Public and Behavioral Health has identified a training need among public health professionals within the Chronic Disease Prevention and Health Promotion Section in core elements related to improving skills in epidemiology, program planning, program evaluation, and the utilization of research tools, such as survey design. The purpose of the training is to give an overview of each of these topics, as well as to provide useful tools for employees to utilize in order to improve the efficiency and effectiveness of current program efforts. This training will provide a foundation to core skills that can be expanded upon in future learning modules, if desired.

Name of Contractor: Children's Advocacy Alliance

Method of Selection: Sole Source

Period of Performance: Oct. 1, 2014 through Sept. 30, 2015

Scope of Work: Convene a statewide workgroup that mobilizes Early Care and Education champions to move forward standards focusing on breastfeeding, physical activity and nutrition standards in Nevada as well as provide training and technical assistance on these standards to statewide partners. The long term goal of this program is to improve physical environments and nutrition affecting children in order to increase compliance with Early Care and Education (ECE) standards in Nevada.

**Preventive Health Services
Oct. 1, 2014 through Sept. 30, 2015**

Sole Source Justification: Existing non-profit organization subgranted to maintain a statewide workgroup and provide trainings on breastfeeding, physical activity and nutrition standards in Early Care and Education settings.

Method of Accountability: Contract overseen by the Wellness Manager and Obesity Prevention Program Coordinator through monthly technical calls and quarterly reports which include written reports.

Itemized Budget:

Personnel:

Director: \$100,000/year x 12% x 12 months	\$	12,000.00
Fringe @ 31%	\$	3,720.00

Travel:

Mileage: 284 miles/mo x 12 mo x \$0.565/mile	\$	1,926.00
----------------------------------------------	----	----------

Operating:

Average monthly cost \$150 x 12 months	\$	1,800.00
----------------------------------------	----	----------

Other:

Indirect @ 5.8%	\$	1,128.00
-----------------	----	----------

Sub-Total for CAA Contract:	Total:	\$ 20,574.00
------------------------------------	---------------	---------------------

Justification:

The Early Care and Education (ECE) Workgroup is an annual activity under the Raising a Healthier Generation program in the 2014 Work Plan. This activity contributes to obesity prevention in children and adolescents by focusing on breastfeeding support, nutrition and physical activity standards in Nevada. The ECE statewide workgroup highlights community collaboration and ECE Champions in Nevada.

Name of Contractor: Board of Regents, University of Nevada Reno

Method of Selection: Interstate Inter-local Contract

Period of Performance: Oct. 1, 2014 through Sept. 30, 2015

Scope of Work: To provide Youth Risk Behavior Survey (YRBS) and Behavioral Risk Factor Surveillance System (BRFSS) data with specific information on wellness indicators for the State of Nevada.

Method of Accountability: Contract overseen by the Wellness Manager and Obesity Prevention Program Coordinator through monthly technical calls and quarterly reports which include written reports.

Itemized Budget:

Other:

YBRS & BRFSS Data Survey: 3 questions x \$2,500 per question	\$	7,500.00
--------------------------------------------------------------	----	----------

Sub-Total for UNR Contract:	Total:	\$ 7,500.00
------------------------------------	---------------	--------------------

Justification:

This data will help to monitor the progress of grant objectives including obesity, tobacco, stroke and heart and diabetes related wellness indicators for programming efforts. These surveys provide the information required to analyze population base burden of disease in Nevada.

Name of Contractor: Nevada Public Health Foundation (NPHF)

Method of Selection: Competitive Request for Proposal

Period of Performance: Oct. 1, 2014 through Sept. 30, 2015

Scope of Work: The purpose of this contract is to administer personnel costs associated with a graduate student. This employee will complete assignments and receive direct supervision from staff in the Chronic Disease Prevention & Health Promotion (CDPHP) Section.

Method of Accountability: Contract overseen by the Wellness Manager and Obesity Prevention Program Coordinator through monthly technical calls and quarterly reports which include written reports.

Itemized Budget:

Personnel:

Graduate Student: \$15.00 per hour x 270 hours x 4 graduate student	\$	20,250.00
---------------------------------------------------------------------	----	-----------

Other:

Administrative Fee of 12% of direct cost (\$20,250 x 12 %)	\$	2,430.00
------------------------------------------------------------	----	----------

Payroll Fee of \$26 per hour x 10 hrs. per month x 4 months	\$	1,040.00
-------------------------------------------------------------	----	----------

Sub-Total for NPHF Contract:	Total:	\$ 23,720.00
-------------------------------------	---------------	---------------------

Justification:

To assist with current programming efforts and to build internal infrastructure within the Chronic Disease Prevention and Health Promotion section. These interns will assist with program, workgroup and section specific projects/tasks.

TOTAL CONTRACTUAL COSTS:	Total:	\$ 345,812.76
---------------------------------	---------------	----------------------

Construction	Total:	\$ -
---------------------	---------------	-------------

Other:

Printing Services: \$20 amount/mo. x 12 months	\$	240.00
------------------------------------------------	----	--------

Copier/Printer Lease: \$10 amount x 12 months	\$	120.00
-----------------------------------------------	----	--------

Property and Contents Insurance per year	\$	10.00
------------------------------------------	----	-------

Rent: \$4163.24 x 3.25 FTE	\$	13,531.00
----------------------------	----	-----------

Other Utilities: \$100 per quarter	\$	400.00
------------------------------------	----	--------

Postage: \$10 per mo. x 12 months	\$	120.00
-----------------------------------	----	--------

State Phone Line: \$13.58 mo. x 12 months X 3.25 FTE	\$	530.00
------------------------------------------------------	----	--------

Preventive Health Services
Oct. 1, 2014 through Sept. 30, 2015

Cell phones: \$46.50 per mo. x 2 phones x 12 mos.	\$	1,116.00
Voice Mail: \$3.93/mo. x 12 months x 3.25 FTE	\$	153.00
Conference Calls: \$25 per quarter x 4 quarters	\$	100.00
Long Distance: \$5 per mo. x 12 months	\$	60.00
Email: \$5.69/mo. x 12 months x 3.25 FTE	\$	222.00
Workman's Compensation for Board members @ \$81.84/quarter	\$	327.00
State Assessments : (Tort Claim Assessment, Employee Bond Insurance, Information Services, Purchasing Assessment, SWCAP)	\$	3,329.00

TOTAL OTHER COSTS:	Total:	\$ 20,258.00
---------------------------	---------------	---------------------

Justification: The telephone, operating lease, email charges are to support staff. State assessments charged per FTE

TOTAL DIRECT CHARGES	\$ 574,166.00
-----------------------------	----------------------

Indirect Charges	\$ 30,796.00
-------------------------	---------------------

Indirect charges will allow for the administration of program activities, based on Nevada's federally negotiated indirect rate of 5.8% of total direct costs excluding capital expenditures, sub-awards, and flow-through funds.

TOTAL BUDGET	Total:	\$ 604,963.00
---------------------	---------------	----------------------

DRAFT