

BUDGET NARRATIVE

A. Personnel:\$133,849 (rounded down)

Position	Effort	Annual Amount	Months Funded	Total
Program Manager	10%	\$76,278	14 mo, 7/1/16 to 8/31/17	\$8,899.10
Biostatistician II	100%	\$53,550	14 mo, 7/1/16 to 8/31/17	\$62,475.00
Grants & Project Analyst II	100%	\$53,550	14 mo, 7/1/16 to 8/31/17	\$62,475.00
TOTAL				\$133,849.10

JUSTIFICATION/NARRATIVE:

Program Manager: this position oversees the Office of Public Health Informatics and Epidemiology and oversees all behavioral health epidemiology and biostatistics staff. They will provide oversight to the project and provide long term planning and direction, as well as support day-to-day operations.

Biostatistician II: this position will be responsible for daily oversight of the performance measurements, data collection and analysis, and reporting.

Grants & Project Analyst I: this position will be responsible for the daily management of grant activities and liaison with the pharmacy board and task force.

B. Fringe Benefits:\$50,064 (rounded up)

Item	Rate	14 Months Funded	Total
Retired Employees Group Insurance	2.36%	\$3,158.84	\$3,158.84
Medicare	1.45%	\$1,940.81	\$1,940.81
Workers Comp	2.37%	\$3,172.22	\$3,172.22
Health Insurance	\$699.25 per mos x 14	\$20,557.95	\$20,557.95
Unemployment	.07%	\$93.69	\$93.69
Retirement	14.50%	\$19,408.12	\$19,408.12
Personnel Assessments	\$273 Annually	\$328.30	\$328.30
Payroll Assessments	\$64 Annually	\$1,403.85	\$1,403.85
TOTAL		\$50,063.79	\$50,063.79

JUSTIFICATION/NARRATIVE:

The fringe benefit rates are the current agency rates.

C. Travel:\$17,064

Purpose	Rate	18-Month Total
In-state / Training		1 person – 6 trips
Airfare	\$400	\$2,400
Lodging – 1 night	\$125	\$750
Per diem – 2 days	\$71	\$852
Parking – 2 days	\$14	\$168
Car Rental – 2 days	\$35	\$420
Out-of-State – Phoenix, AZ		2 person – 1 trip
Airfare	\$600	\$1,200
Lodging – 1 night	\$161	\$322
Per diem – 2 days	\$59	\$236

Parking – 2 days	\$14	\$56
Car Rental – 2 days	\$50	\$100
National Grantee Meeting		3 persons – 2 trips
Airfare	\$700	\$4,200
Lodging – 3 nights	\$226	\$4,068
Per Diem – 4 days	\$69	\$1,656
Parking – 4 days	\$14	\$336
Ground Transport	\$50	\$300
TOTAL		\$17,064

JUSTIFICATION/NARRATIVE:

In-state meetings and training (in-state) –

This cost category is included for the in-state travel that will occur to conduct training and meetings to review program data and evaluation reports, provide training and receive feedback from prescribers and dispensers to inform quality improvement activities of the program.

Out of State travel to Phoenix, AZ–

This cost category is for one-time travel for two (2) representatives to travel to Phoenix, Arizona to investigate and research the Prescriber Report Card program that was piloted by Arizona. This Prescriber report card program is being proposed to be replicated in the application.

National Grantee Meeting (Washington, D.C.) –

This cost category is included for future national grantee meetings or conference in each year of the grant award. Travel participants are expected to be the biostatistician, the grants and project analyst, and a pharmacy board (PMP) representative.

D. Equipment:\$0

E. Supplies:\$20,130

Item	Rate	18-Month Total
PC/Computer/Data	3 @ \$2,500	\$7,500
Software	3 @ \$690	\$2,070
Printer	3 @ \$200	\$600
Modular Cubicle	3 @ \$2,500	\$7,500
Telephone Date/Wire Drop	3 @ \$400	\$1,200
Misc. Office Supply	18 @ \$70 per mos.	\$1,260
Total		\$20,130

JUSTIFICATION/NARRATIVE:

PC/Computer/DATA –

Costs are associated with the positions being proposed in this application. Computer and Data wiring will be necessary to perform their daily functions.

Software –

Costs are associated with the position being proposed in this application. Computer software will be necessary to perform their daily functions.

Printer –

Costs are associated with each the positions being proposed in this application. Printer accessibility will be necessary to perform their daily functions.

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Modular Cubicles –

Costs are associated with each of the positions being proposed in this application. A cubicle will be necessary to perform their daily functions.

Telephone –

Costs are associated with the positions being proposed in this application. A telephone will be necessary to perform their daily functions.

Misc. Office Supply –

Costs are associated with the positions being proposed in this application. Office supplies consisting of pens, paper etc. will be necessary to perform their daily functions.

F. Contractual: \$245,830

Name / Service	Total
PMP Contractor & Programming, Board of Pharmacy	\$30,350
Evaluation, University of Nevada, Reno	\$21,000
Dashboard Project, Southern Nevada Health District	\$78,141
Opioid Summit, Conference Planner	\$23,413
Community Outreach and Education, Nevada Statewide Coalition Partnership	\$92,926
Total	\$245,830

JUSTIFICATION/NARRATIVE:

PMP – Contractor & Programming, Board of Pharmacy

Name of Contractor: Board of Pharmacy
 Method of Selection: Sole Source
 Period of Performance: 5/1/2016-9/1/2019
 Scope of Work: Board of Pharmacy will bring on a contractor for enhancements to the existing PMP system and coordination of activities with the various stakeholders.
 Method of Accountability: Monthly requests for reimbursement with update on project status.
 Itemized Budget:
 Supplies: Computer Monitors, 2 at \$200 each = \$400
 Contractual:
 IT installation of phone and data lines = \$3,450
 IT vendor enhancements – \$25,000
 Travel: To allow for 1 staff to attend the Prescription Drug Prevention Conference in Atlanta, GA.
 Estimated cost (per diem, lodging, etc.) = \$1,500
Total: \$30,350

Evaluation, University of Nevada, Reno

Name of Contractor: University of Nevada, Reno (UNR), School of Community Health Sciences
 Method of Selection: State of Nevada, Master Service Agreement
 Period of Performance: 7/1/2016-9/1/2019
 Scope of Work: UNR will be contracted as an external evaluator to analyze and report performance measures and effectiveness of service delivery.
 Method of Accountability: The evaluator will engage on a quarterly basis and provide necessary reports for quality continuous improvement.
 Itemized Budget:
 Personnel: Evaluator at \$3,500 per quarter x 6 quarter = \$21,000
Total: \$21,000

Data Dashboard Development, Southern Nevada Health District

Name of Contractor: Southern Nevada Health District (SNHD)

Method of Selection: Local Health Authority per Nevada Revised Statute

Period of Performance: 6/1/2016-9/1/2019

Scope of Work: SNHD will develop and provide dashboarding software and development for this project.

Method of Accountability: Monthly requests for reimbursement with update on project status.

Itemized Budget:

Personnel: Informatician at \$119,499/year x 14 months x 25% FTE = \$34,853.88; fringe at 42.54% = \$14,826.84.

Total: \$49,680.71

Other: Qlikview Add-on, one-time purchase = \$13,063

Licenses – 3 users (\$1,350/user) = \$4,050

Qlikview Annual Maintenance = \$3,895

Total: \$21,008

Administrative Fee (15% of personnel): \$7,452.11

Total: \$78,141 (rounded up)

Opioid Summit, Conference Planner

Name of Contractor: Nevada Public Health Foundation (NPHA)

Method of Selection: Master Service Agreement

Period of Performance: 3/1/2016-3/1/2017

Scope of Work: The NPHF will coordinate all the activities to convene a statewide Opioid Summit (planned location is Las Vegas, Nevada) for an expected 150 participants. This includes securing a location, travel arrangements for 15 representatives from Northern and Rural Nevada, speakers, agenda, and write up.

Method of Accountability: Monthly requests for reimbursement with update on project status.

Itemized Budget:

Travel: Airfare from Reno to Las Vegas RT x 15 people x \$456/person = \$6,840

Bus to and from airport – Bell Limo bus at \$150 each way x 2 = \$300

Per Diem for 15 people at \$15/day for breakfast and \$28/day for dinner = \$645

Airport Parking and local mileage for 15 people at \$16/day (\$240) and 270 miles at \$0.54/mile (\$145.80) = \$385.80.

Total = \$8,170.80

Supplies: This category provides expenses related to printing, copying, flip charts, name tags, pens, pencils, and other conference supplies and materials as necessary.

Total: \$3,000

Other:

Speaker fees: Estimated at \$1,000

Website registration at \$2.95/person (estimate \$2.95 x 150 = \$442.50)

Administrative Fee:

This category supports the activities of the NPHF Executive Director, Executive Assistant, and other NPHF staff during the contract period. Activities include, but are not limited to, secure and pay for all conference site costs; coordinate conference registrations using NPHF website registration system; design/print any conference materials needed and conference evaluation form (collate responses).

Additional activities include accounting and invoicing conference expenditures, reports and communication.

150 hours @ \$72/hr. = \$10,800

Total: \$23,413 (rounded down)

Community Outreach and Education, Nevada Statewide Coalition Partnership

Name of Contractor: Nevada Statewide Coalition Partnership (NSCP)

Method of Selection: Sole Source, the NSCP is the only coalition partnership organization for Nevada substance use prevention

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Period of Performance: 10/1/2016- 9/1/2017

Scope of Work: The NSCP will develop all the training and outreach material for the project and coordinate those trainings and outreach events throughout the state. The trainings will be directed at law enforcement, prescribers, pharmacists, community members, and emergency medical services. The trainings will primarily be small groups or one-on-one. The costs associated with these activities will include facility fees for group trainings, printed materials and products, travel support, stipends for trainers, CEUs, and fees for administrative oversight.

Method of Accountability: Monthly requests for reimbursement with update on project status.

Itemized Budget:

Supplies: Print material and products: \$26,935

Education/Outreach Events:

Mileage/Airfare/Per Diem for travel to trainings/events: \$36,870

Speaker/Trainer Stipends: \$10,000

Facility Fees: \$5,000

CEUs: \$2,000

Administrative Fee (15% of total): \$12,120.75

Total: \$92,926 (rounded up)

G. Other:\$16,339 (rounded down)

Item	Rate	Annually	18-Month Total
Voicemail & Phone	\$288	\$288	\$907
Data & Fax	\$104	\$104	\$326
E-Mail	\$46	\$46	\$145
Rent (200 sq. ft. per FTE x \$1.447)	\$289.40	\$3,472.80	\$10,939
Buildings & Ground Assessments	\$47	\$47	\$148
State Assessments per FTE (Tort Claim Assessment, Employee Bond Insurance, Information Services, Purchasing Assessments, Statewide Cost Allocation Plan)	\$1,845	\$1,845	\$3,874
Total			\$16,339

JUSTIFICATION/NARRATIVE:

Other Costs -

Telephone, voicemail, email, data services and rent, all have nominal amounts budgeted to allow for the standard operation of the program and are allocated based upon the equivalent costs associated per FTE. These cost are necessary for the performance of daily functions. State Assessments are allocated based on percentage of FTE each funding source supports.

H. Indirect Costs:\$40,112 (rounded up)

Total Direct Costs excluding pass through: \$483,276 x 8.3% = \$40,111.91

JUSTIFICATION/NARRATIVE:

Indirect Costs -

The State of Nevada, Division of Public and Behavioral Health has a federally approved indirect cost rate agreement. The base of indirect is calculated by taking the direct costs excluding capital expenditures (buildings, individual items of equipment; alterations and renovations), sub-awards and flow-through funds. The current provisional authorized rate is 8.3%.

BUDGET SUMMARY

Category	Amount
Personnel	\$133,849
Fringe	\$50,064
Travel	\$17,064
Equipment	\$-
Supplies	\$20,130
Contractual	\$245,830
Other	\$16,339
Total Direct	\$483,276
Indirect (8.3%)	\$40,112
Total Costs	\$523,388