

**Budget Account 3200 - Problem Gambling**

**Recommended SFY23 Allocations**

					<b>Starting point</b>		
	<b>SFY19</b>	<b>SFY20</b>	<b>SFY21</b>	<b>SFY22</b>	<b>SFY23 Allocation</b>	<b>Starting point SFY23</b>	
					<b>%</b>	<b>\$ amount</b>	
<b>Treatment Providers</b>	60%	58.0%	58.0%	52.0%	48%	\$	971,131.11
<b>Diversion Court</b>	0%	2.5%	2.5%	2.5%	3%	\$	60,000.00
<b>SUD Integration Project</b>				1.0%	1%	\$	25,000.00
<b>Treatment Contingency Funds</b>	5%	0.0%	0.0%	0.0%	2%	\$	41,464.89
<b>Prevention/Public Awareness</b>	16%	13.0%	13.0%	14.0%	15%	\$	307,200.00
<b>Workforce Development</b>	4%	3.5%	3.5%	3.0%	5%	\$	92,000.00
<b>Information Management/ Evaluation</b>	11%	20.0%	20.0%	10.0%	10%	\$	200,000.00
<b>Research</b>				8.0%	8%	\$	155,000.00
<b>Research Mini Grants</b>				1.5%	2%	\$	32,400.00
<b>Direct Bill BRFSS questions or Panel Survey</b>				2.0%	0%	\$	-
<b>Technical Assistance Contract</b>	4%	3.0%	3.0%	3.0%	3%	\$	70,000.00
<b>Indirect Agency Cost 6.9% on contracts and workorders</b>				2.0%	2%	\$	50,163.00
<b>Administrative - Travel &amp; FTE Driven Cost</b>				1.0%	1%	\$	15,000.00
					100%	\$	2,019,359.00
	100%	100.0%	100.0%	100.0%	<b>Total Authority</b>	\$	2,019,359.00
						\$	2,019,359.00
						\$	2,019,359.00
						\$	0.00

Treatment	Draws from July 2021 through January 2022	Total SFY22 Projected Claims	Performance Rating Adjustment*	Performance Rating Adjustment, in dollars	Special Adjustments	Projected Need for SFY23 Award
Bristlecone Family Resources	\$ 74,296.16	\$ 146,469.57	15%	\$ 21,970.44	\$ 50,000.00	\$ 235,284.01
Robert Hunter International Problem Gambling Center	\$ 182,210.99	\$ 359,215.95	15%	\$ 53,882.39		\$ 454,408.18
Mental Health Counseling and Consulting	\$ 43,923.00	\$ 86,591.06	10%	\$ 8,659.11		\$ 104,775.18
New Frontier Treatment Center	\$ 29,615.69	\$ 58,385.22	15%	\$ 8,757.78	\$ 50,000.00	\$ 123,857.30
Reno Problem Gambling Center	\$ 68,250.39	\$ 134,550.77	10%	\$ 13,455.08	\$ (162,806.44)	\$ -
TBD - New Providers					\$ 52,806.44	\$ 52,806.44
<b>Diversion Court</b>						
Eighth Judicial District Court	\$ 35,110.00	\$ 50,000.00			\$ 10,000.00	\$ 60,000.00
<b>Special Project</b>						
SUD Integration Project		\$ 25,000.00			\$ -	\$ 25,000.00
<b>TOTAL</b>					\$ -	\$ 1,056,131.11
<b>Treatment Contingency Funds</b>						\$ 41,464.89
<b>Total Projected Treatment Allocation</b>						\$ 1,097,596.00

**Special Adjustments**

Bristlecone Increase due to the closing of Reno Problem Gambling Center and absorption of clients  
New Frontier Increase due to SFY22 reduced claims due closures caused by COVID outbreaks and shutdowns  
Eighth Judicial District Court Increase for additional services enchantments .  
TBA Potential RFQ Providers

	Base Budget	SFY23 Additions	Proposal Requests
<b>Prevention/Public Awareness</b>			
Nevada Council on Problem Gambling	\$ 187,500.00	\$ 19,700.00	\$ 207,200.00
KPS3 - Project Worth	\$ 100,000.00	\$ -	\$ 100,000.00
Total	\$ 287,500.00	\$ 19,700.00	\$ 307,200.00
<b>Information Technology/</b>			
UNLV IGI	\$ 355,000.00	\$ -	\$ 355,000.00
Information Technology	\$ 200,000.00	\$ -	\$ 200,000.00
Research	\$ 155,000.00	\$ -	\$ 155,000.00
<b>BRFSS Questions (direct bill)</b>	\$ 40,500.00	\$ (40,500.00)	\$ -
<b>Mini Research Grants</b>	\$ 32,400.00	\$ -	\$ 32,400.00
<b>Panel Survey (UNLV WO)</b>		\$ -	
Total	\$ 427,900.00	\$ -	\$ 387,400.00
<b>Workforce Development</b>			
CASAT	\$ 42,000.00	\$ -	\$ 42,000.00
State Conference	\$ 25,000.00	\$ -	\$ 25,000.00
UNLV International Conference	\$ -	\$ 25,000.00	\$ 25,000.00
Total	\$ 67,000.00	\$ -	\$ 92,000.00
<b>Technical Assistance</b>			
Problem Gambling Solutions	\$ 70,000.00	\$ -	\$ 70,000.00
<b>Administration</b>			
Travel	\$ 15,000.00	\$ -	\$ 15,000.00
State Indirect 6.9%	\$ 50,163.00		\$ 50,163.00
		\$ -	
<b>TOTALS</b>	<b>\$ 917,563.00</b>	<b>\$ 4,200.00</b>	<b>\$ 921,763.00</b>