

Budget Narrative

5-Year Budget Overview

	Year 1	Year 2	Year 3	Year 4	Year 5
Personnel	\$734,342	\$1,131,602	\$1,131,602	\$1,131,602	\$1,131,602
Fringe	\$298,077	\$422,160	\$422,160	\$422,160	\$422,160
Travel	\$29,948	\$29,948	\$29,948	\$29,948	\$29,948
Equipment	\$0	\$0	\$0	\$0	\$0
Supplies	\$71,475	\$722	\$722	\$722	\$722
Contractual	\$198,818,228	\$198,324,225	\$198,324,225	\$198,324,225	\$198,324,225
Other	\$47,930	\$91,343	\$91,343	\$91,343	\$91,343
Indirect	\$0	\$0	\$0	\$0	\$0
Total	\$200,000,000	\$200,000,000	\$200,000,000	\$200,000,000	\$200,000,000

5-Year State Administrative Costs Overview

	Year 1	Year 2	Year 3	Year 4	Year 5
Personnel/Fringe	\$1,032,419	\$1,553,762	\$1,553,762	\$1,553,762	\$1,553,762
Travel	\$29,948	\$29,948	\$29,948	\$29,948	\$29,948
Equipment	\$0	\$0	\$0	\$0	\$0
Supplies	\$71,475	\$722	\$722	\$722	\$722
Contractual	\$4,518,228	\$4,024,225	\$4,024,225	\$4,024,225	\$4,024,225
Other	\$47,930	\$91,343	\$91,343	\$91,343	\$91,343
Indirect	\$0	\$0	\$0	\$0	\$0
Total	\$5,700,000	\$5,700,000	\$5,700,000	\$5,700,000	\$5,700,000
Total % Admin. Costs	2.85%	2.85%	2.85%	2.85%	2.85%

Note: (*) = denotes administrative costs billed to the grant directly.

Year 1 Personnel (Salaries and Wages)

Position Title	Name	Annual Salary	Time	Months	Amount Requested	Supporting Initiative(s)
Agency Manager	Vacant	\$151,108	100%	8 months	\$100,739	Rural Health Outcomes Accelerator Program (RHOAP), Nevada Rural Health System Flex Fund, Workforce Recruitment & Rural Access Program (WRRAP), and Nevada Rural Innovation & Technology (RHIT) Grants.
Policy Analyst	Vacant	\$104,729	100%	8 months	\$69,819	
Administrative Services Officer I	Vacant	\$93,207	100%	8 months	\$60,016	
Management Analyst III	Vacant	\$93,207	100%	8 months	\$60,616	
Accounting Assistant III	Vacant	\$51,000	100%	8 months	\$32,898	
Management Analyst IV	Vacant	\$102,008	100%	8 months	\$65,659	
Management Analyst IV	Vacant	\$102,008	100%	8 months	\$65,659	
Management Analyst III	Vacant	\$93,207	100%	8 months	\$60,016	
Management Analyst II	Vacant	\$85,282	100%	8 months	\$54,880	
Management Analyst II	Vacant	\$85,282	100%	8 months	\$54,880	
Management Analyst II	Vacant	\$85,282	100%	8 months	\$54,880	
Management Analyst II	Vacant	\$85,282	100%	8 months	\$54,880	
TOTAL					\$734,342*	

Note: 100% time of all 12 FTE billed directly to the grant = over 100% oversight from the state.

Personnel Budget Justification (Years 1-5)

<i>Agency Manager (Project Director)</i>	Position directs overall operation of the Rural Health Transformation (RHT) project and functions as Nevada Health Authority (NVHA) lead over management and execution of all projects under this grant award; responsible for oversight
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<i>– Vacant (1.0 FTE)</i>	and planning, organizing, coordinating, and managing all activities required to support this grant award; coordination, outreach and engagement with all other partner agencies, conducting meetings and overseeing management of the RHT Steering Committee (RHTSC); responsible for overall program evaluation; is the responsible authority for ensuring necessary reports/documentation are submitted to CMS. Position relates to all program initiatives. NVHA is designated by Nevada's Governor as the lead state agency for the RHT Program and grant application. NOTE: At time of this application, NVHA Deputy Director, Malinda Southard, has been designated as the RHT program <u>interim</u> Project Director until Agency Manager position is hired and transitioned to a state full-time equivalent (FTE) position following grant award in early 2026 .
<i>Policy Analyst (Program Manager) – Vacant (1.0 FTE)</i>	Under general direction of Agency Manager, position responsible for performing independent analysis, evaluating (and analyzing for any needed improvements or enhancements) of performance measures, and making recommendations on policies and proposed legislation concerning the supporting initiatives of the state's RHT Program. Position relates to all program initiatives. Responsible for conducting research, writing, and coordinating comments, reports, and presentations for RHT Program. Assist Agency Manager and the RHTSC in developing a strategic approach to systematic review of state's progress on RHT goals and initiatives annually, for federal annual reporting requirements.
<i>Administrative Services Officer I (Fiscal & Grants Manager) – Vacant (1.0 FTE)</i>	Position performs fiscal review and quality assurance of program and grant expenditures; provides assistance with management inquiries and provides forecasts of revenue and expenditures; prepares all work programs for RHT funds, annual RHT grant spending analysis, and assists in preparation of the fiscal components of federal grant applications and annual reports. Position relates to all program initiatives. Assists Management Analysts with preparation of contracts, amendments, agreements and subawards, as authorized under the RHT grant. Reviews proposed contracts for accuracy and monitors fiscal performance of all subgrants/contracts.
<i>Management Analyst III (Grants Manager) – Vacant (1.0 FTE)</i>	Under general direction of Administrative Services Officer I, position manages RHT grant reconciliation and approves Requests for Reimbursements (RFRs) and invoices from all RHT subgrants/contracts. Reviews all RHT subgrants/contracts to ensure compliance with federal and state regulations and policies; responsible for tracking and completion of all federal reporting requirements such as the FFATA and Federal Financial Reports (FFRs); acts as liaison with the Nevada Office of Federal Assistance (OFA), Legislative Counsel Bureau (LCB), and Governor's Finance Office (GFO) regarding all RHT grant fiscal reporting and analyses. Position relates to all program initiatives.
<i>Accounting Assistant III – Vacant (1.0 FTE)</i>	Under general direction of Management Analyst III (Grants Manager), position audits and processes all payable documents electronically for the RHT grant, all documents are to be audited for correct coding, mathematical accuracy, and appropriate backup documentation; responsible for resolution of errors found during auditing process; receive, review, and prepare RHT program purchasing requests; perform weekly reconciliations to ensure Budget Status Report and Budget Tracking System reconcile; and monitor, review, audit, and process all travel for RHT program. Position relates to all program initiatives.
<i>Management Analyst IV – Vacant (2.0 FTE)</i>	Under general direction of Agency Manager, positions will provide oversight and assistance with all RHT grant documents: developing, implementing, monitoring, and evaluating effectiveness of RHT grant program. Develop and evaluate application protocols for subgrants to determine eligibility; provide technical assistance to NVHA staff and RHT program subrecipients about grant program operations, including grant management, planning, and interpreting funding regulations, policies, procedures; evaluate RHT subrecipient monitoring program ensuring compliance with federal and state requirements. Positions relate to all program initiatives. Assist NVHA staff in subrecipient monitoring inspections to

	ensure adherence to RHT Program objectives, records maintenance, and reporting requirements.
<i>Management Analyst III – Vacant (1.0 FTE)</i>	Under general direction of Management Analyst IV, position is responsible for oversight/monitoring of all subgrants/contracts under the RHT award and reviews all subgrants/contracts to ensure compliance with federal and state regulations and NVHA policy. Position relates to all program initiatives. Performs necessary regulatory, historical, and technical research to provide sound basis for decisions/recommendations regarding RHT subgrants/contracts. Maintains subgrant and contract tracking logs for RHT Program and assists with RHT grant reconciliations.
<i>Management Analyst II – Vacant (4.0 FTE)</i>	Under general direction of Management Analyst III, these positions are responsible for subrecipient and contract monitoring activities: assisting in maintaining subgrant/contractor tracking logs, following all subgrant/contractor process workflow and approval paths, tracking of federal reporting requirements for the RHT grant, subgrant/contractor file maintenance, processing RFRs and invoices for approval, and RHT grant reconciliations. Positions relate to all program initiatives.

Year 2 Personnel (Salaries and Wages)

Position Title	Name	Annual Salary	Time	Months	Amount Requested	Supporting Initiative(s)
Agency Manager	Vacant	\$151,108	100%	12	\$151,108	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, and RHIT Grants.
Policy Analyst	Vacant	\$104,729	100%	12	\$104,729	
Administrative Services Officer I	Vacant	\$93,207	100%	12	\$93,207	
Management Analyst III	Vacant	\$93,207	100%	12	\$93,207	
Accounting Assistant III	Vacant	\$51,000	100%	12	\$51,000	
Management Analyst IV	Vacant	\$102,008	100%	12	\$102,008	
Management Analyst IV	Vacant	\$102,008	100%	12	\$102,008	
Management Analyst III	Vacant	\$93,207	100%	12	\$93,207	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
TOTAL					\$1,131,602*	

Year 3 Personnel (Salaries and Wages)

Position Title	Name	Annual Salary	Time	Months	Amount Requested	Supporting Initiative(s)
Agency Manager	Vacant	\$151,108	100%	12	\$151,108	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, and RHIT Grants.
Policy Analyst	Vacant	\$104,729	100%	12	\$104,729	
Administrative Services Officer I	Vacant	\$93,207	100%	12	\$93,207	
Management Analyst III	Vacant	\$93,207	100%	12	\$93,207	
Accounting Assistant III	Vacant	\$51,000	100%	12	\$51,000	
Management Analyst IV	Vacant	\$102,008	100%	12	\$102,008	
Management Analyst IV	Vacant	\$102,008	100%	12	\$102,008	
Management Analyst III	Vacant	\$93,207	100%	12	\$93,207	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
TOTAL					\$1,131,602*	

Year 4 Personnel (Salaries and Wages)

Position Title	Name	Annual Salary	Time	Months	Amount Requested	Supporting Initiative(s)
Agency Manager	Vacant	\$151,108	100%	12	\$151,108	RHOAP, Nevada Rural Health
Policy Analyst	Vacant	\$104,729	100%	12	\$104,729	
Administrative Services Officer I	Vacant	\$93,207	100%	12	\$93,207	
Management Analyst III	Vacant	\$93,207	100%	12	\$93,207	

Accounting Assistant III	Vacant	\$51,000	100%	12	\$51,000	System Flex Fund, WRRAP, and RHIT Grants.
Management Analyst IV	Vacant	\$102,008	100%	12	\$102,008	
Management Analyst IV	Vacant	\$102,008	100%	12	\$102,008	
Management Analyst III	Vacant	\$93,207	100%	12	\$93,207	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
TOTAL					\$1,131,602*	

Year 5 Personnel (Salaries and Wages)

Position Title	Name	Annual Salary	Time	Months	Amount Requested	Supporting Initiative(s)
Agency Manager	Vacant	\$151,108	100%	12	\$151,108	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, and RHIT Grants.
Policy Analyst	Vacant	\$104,729	100%	12	\$104,729	
Administrative Services Officer I	Vacant	\$93,207	100%	12	\$93,207	
Management Analyst III	Vacant	\$93,207	100%	12	\$93,207	
Accounting Assistant III	Vacant	\$51,000	100%	12	\$51,000	
Management Analyst IV	Vacant	\$102,008	100%	12	\$102,008	
Management Analyst IV	Vacant	\$102,008	100%	12	\$102,008	
Management Analyst III	Vacant	\$93,207	100%	12	\$93,207	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
Management Analyst II	Vacant	\$85,282	100%	12	\$85,282	
TOTAL					\$1,131,602*	

Year 1 Fringe Benefits

Position Title	Name	Annual Fringe Benefits	Time	Months	Amount Requested	Supporting Initiative(s)
Agency Manager	Vacant	\$48,194	100%	8	\$34,203	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, and RHIT Grants.
Policy Analyst	Vacant	\$39,446	100%	8	\$26,744	
Administrative Services Officer I	Vacant	\$34,719	100%	8	\$24,691	
Management Analyst III	Vacant	\$34,719	100%	8	\$24,691	
Accounting Assistant III	Vacant	\$25,081	100%	8	\$17,469	
Management Analyst IV	Vacant	\$36,767	100%	8	\$26,010	
Management Analyst IV	Vacant	\$36,767	100%	8	\$26,010	
Management Analyst III	Vacant	\$34,719	100%	8	\$24,691	
Management Analyst II	Vacant	\$32,937	100%	8	\$23,392	
Management Analyst II	Vacant	\$32,937	100%	8	\$23,392	
Management Analyst II	Vacant	\$32,937	100%	8	\$23,392	
Management Analyst II	Vacant	\$32,937	100%	8	\$23,392	
TOTAL					\$298,077*	

Fringe Justification (Years 1 5)

Fringe benefits include base amount for each FTE, based on position, include retirement group insurance, Medicare, retirement, unemployment compensation, workers compensation, & social security.

Year 2 Fringe Benefits

Position Title	Name	Annual Fringe Benefits	Time	Months	Amount Requested	Supporting Initiative(s)
Agency Manager	Vacant	\$48,194	100%	12	\$48,194	RHOAP, Nevada Rural Health System Flex
Policy Analyst	Vacant	\$39,446	100%	12	\$39,446	
Administrative Services Officer I	Vacant	\$34,719	100%	12	\$34,719	
Management Analyst III	Vacant	\$34,719	100%	12	\$34,719	

Accounting Assistant III	Vacant	\$25,081	100%	12	\$25,081	Fund, WRRAP, and RHIT Grants.
Management Analyst IV	Vacant	\$36,767	100%	12	\$36,767	
Management Analyst IV	Vacant	\$36,767	100%	12	\$36,767	
Management Analyst III	Vacant	\$34,719	100%	12	\$34,719	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
TOTAL					\$422,160*	

Year 3 Fringe Benefits

Position Title	Name	Annual Fringe Benefits	Time	Months	Amount Requested	Supporting Initiative(s)
Agency Manager	Vacant	\$48,194	100%	12	\$48,194	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, and RHIT Grants.
Policy Analyst	Vacant	\$39,446	100%	12	\$39,446	
Administrative Services Officer I	Vacant	\$34,719	100%	12	\$34,719	
Management Analyst III	Vacant	\$34,719	100%	12	\$34,719	
Accounting Assistant III	Vacant	\$25,081	100%	12	\$25,081	
Management Analyst IV	Vacant	\$36,767	100%	12	\$36,767	
Management Analyst IV	Vacant	\$36,767	100%	12	\$36,767	
Management Analyst III	Vacant	\$34,719	100%	12	\$34,719	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
TOTAL					\$422,160*	

Year 4 Fringe Benefits

Position Title	Name	Annual Fringe Benefits	Time	Months	Amount Requested	Supporting Initiative(s)
Agency Manager	Vacant	\$48,194	100%	12	\$48,194	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, and RHIT Grants.
Policy Analyst	Vacant	\$39,446	100%	12	\$39,446	
Administrative Services Officer I	Vacant	\$34,719	100%	12	\$34,719	
Management Analyst III	Vacant	\$34,719	100%	12	\$34,719	
Accounting Assistant III	Vacant	\$25,081	100%	12	\$25,081	
Management Analyst IV	Vacant	\$36,767	100%	12	\$36,767	
Management Analyst IV	Vacant	\$36,767	100%	12	\$36,767	
Management Analyst III	Vacant	\$34,719	100%	12	\$34,719	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
TOTAL					\$422,160*	

Year 5 Fringe Benefits

Position Title	Name	Annual Fringe Benefits	Time	Months	Amount Requested	Supporting Initiative(s)
Agency Manager	Vacant	\$48,194	100%	12	\$48,194	RHOAP, Nevada Rural Health System Flex Fund,
Policy Analyst	Vacant	\$39,446	100%	12	\$39,446	
Administrative Services Officer I	Vacant	\$34,719	100%	12	\$34,719	
Management Analyst III	Vacant	\$34,719	100%	12	\$34,719	
Accounting Assistant III	Vacant	\$25,081	100%	12	\$25,081	
Management Analyst IV	Vacant	\$36,767	100%	12	\$36,767	

Management Analyst IV	Vacant	\$36,767	100%	12	\$36,767	WRRAP, and RHIT Grants.
Management Analyst III	Vacant	\$34,719	100%	12	\$34,719	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
Management Analyst II	Vacant	\$32,937	100%	12	\$32,937	
TOTAL					\$422,160*	

Year 1 Travel

Purpose of Travel	Location	Item	Rate	Cost	Supporting Initiative(s)	
Site Visits	Southern rural Nevada (i.e., Pahrump, Panaca)	Mileage	\$0.70 x 60 miles x 3 trips x 3 ppl	\$378	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, and RHIT Grants.	
		Airfare	\$280 x 3 people x 3 trips	\$2,520		
		Hotel	\$182.40 (hotel + tax) x 3 nights x 3 people x 3 trips	\$4,925		
		Per Diem	\$86 x 4 days x 3 people x 3 trips	\$3,096		
		Airport pk	\$14 x 4 days x 3 people x 3 trips	\$504		
		Motor pool	\$60 x 3 trips	\$180		
TOTAL				\$11,603		
Site Visits	Northern rural Nevada (i.e., Fallon)	Motor pool rental	\$60 x 24 trips	\$1,440		
TOTAL				\$1,440		
Site Visits	Eastern rural Nevada (i.e., Elko, Ely)	Hotel	\$125.40 (hotel + tax) x 2 nights x 3 people x 4 trips	\$3,010		
		Per Diem	\$68 x 3 days x 3 people x 4 trips	\$2,448		
		Motor pool	\$60 x 4 trips	\$240		
TOTAL				\$5,698		
Quarterly RHTSC	Northern NV (i.e., Reno)	Mileage	\$0.70 x 60 miles x 3 trips x 3 ppl	\$378		
TOTAL				\$378		
Quarterly RHTSC	Southern Nevada (i.e., Las Vegas)	Mileage	\$0.70 x 60 miles x 1 trip x 3 ppl	\$126		
		Airfare	\$280 x 3 people x 1 trip	\$840		
		Hotel	\$182.40 (hotel + tax) x 1 night x 3 people x 1 trip	\$547		
		Per Diem	\$86 x 2 days x 3 people x1 trip	\$516		
		Airport pk.	\$14 x 2 days x 3 people x1 trip	\$84		
		Motor pool	\$40 x 1 trip	\$40		
TOTAL				\$2,153		
Out of State Travel for RHT conf./mtgs.	Estimates based on travel to Washington, D.C.	Mileage	\$0.70 x 60 miles x 2 trips x 3 ppl	\$126		
		Airfare	\$480 x 3 people x 2 trips	\$2,880		
		Hotel	\$313.50 (hotel + tax) x 2 nights x 3 people x 2 trips	\$3,762		
		Per Diem	\$92 x 3 days x 3 people x 2 trips	\$1,656		
		Airport pk	\$14 x 3 days x 3 people x 2 trips	\$252		
TOTAL				\$8,676		
GRAND TOTAL				\$29,948*		
Travel Budget Justification (Years 1-5): Same Travel Each Year of the RHT Program						
Site visits, southern rural:		The Agency Manager, Policy Analyst, and Administrative Services Officer I (ASO I) will travel to southern rural regions to perform subgrant and contract oversight				

	site visit and evaluation activities due to the heavy amount of subgrants and contracts expected across all 4 of the state's RHT supporting initiatives. Rural southern regions include such towns as, but not limited to: Pahrump, Panaca, Goldfield, Caliente, etc.
<i>Site visits, northern rural:</i>	The Agency Manager, Policy Analyst, and ASO I will travel to southern rural regions to perform subgrant and contract oversight site visit and evaluation activities due to the heavy amount of subgrants and contracts expected across all 4 of the state's RHT supporting initiatives. Rural northern regions include such towns as, but not limited to: Winnemucca, Yerington, Fallon, Lovelock, Hawthorne, Tonopah, etc.
<i>Site visits, eastern rural:</i>	The Agency Manager, Policy Analyst, and ASO I will travel to southern rural regions to perform subgrant and contract oversight site visit and evaluation activities due to the heavy amount of subgrants and contracts expected across all 4 of the state's RHT supporting initiatives. Rural eastern regions include such towns as, but not limited to: Elko, Ely, Battle Mountain, Eureka, Wells, etc.
<i>Quarterly RHTSC meetings, northern and southern:</i>	Funding is requested for Agency Manager, Policy Analyst, and a Management Analyst IV (MA IV) to attend quarterly RHTSC meetings in Northern and Southern Nevada. Three meetings are to occur in Northern Nevada, and one to occur in Southern Nevada. Meetings provide the NVHA RHT Program and stakeholders the opportunity to exchange ideas, best practices programmatically and fiscally, discuss program challenges and best practices, and provides a forum for RHT Program strategic planning with stakeholders.
<i>Out-of-state travel for RHT national convenings:</i>	Funding is requested for the Agency Manager, Policy Analyst, and ASO I to attend national RHT convenings alongside federal partners and representatives from other states. Cost estimates are based on travel to Washington, D.C. Participation in these convenings is essential to achieving project goals, as the in-person exchange of ideas fosters deeper collaboration, accelerates problem-solving, and enhances strategic alignment in ways that virtual formats cannot replicate. The insights, tools, and best practices gained will directly inform implementation strategies and strengthen the state's capacity to meet project objectives. A sample itinerary will be available upon request.

Year 2 Travel

Purpose of Travel	Location	Item	Rate	Cost	Supporting Initiative(s)
Site Visits	Southern rural Nevada (i.e., Pahrump, Panaca)	Mileage	\$0.70 x 60 miles x 3 trips x 3 ppl	\$378	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, and RHIT Grants.
		Airfare	\$280 x 3 people x 3 trips	\$2,520	
		Hotel	\$182.40 (hotel + tax) x 3 nights x 3 people x 3 trips	\$4,925	
		Per Diem	\$86 x 4 days x 3 people x 3 trips	\$3,096	
		Airport pk	\$14 x 4 days x 3 people x 3 trips	\$504	
		Motor pool	\$60 x 3 trips	\$180	
TOTAL				\$11,603	
Site Visits	Northern rural Nevada (i.e., Fallon)	Motor pool rental	\$60 x 24 trips	\$1,440	
TOTAL				\$1,440	
Site Visits	Eastern rural Nevada (i.e., Elko, Ely)	Hotel	\$125.40 (hotel + tax) x 2 nights x 3 people x 4 trips	\$3,010	
		Per Diem	\$68 x 3 days x 3 people x 4 trips	\$2,448	
		Motor pool	\$60 x 4 trips	\$240	
TOTAL				\$5,698	
Quarterly RHTSC	Northern NV (i.e., Reno)	Mileage	\$0.70 x 60 miles x 3 trips x 3 ppl	\$378	
TOTAL				\$378	
Quarterly RHTSC		Mileage	\$0.70 x 60 miles x 1 trip x 3 ppl	\$126	
		Airfare	\$280 x 3 people x 1 trip	\$840	

	Southern Nevada (i.e., Las Vegas)	Hotel	\$182.40 (hotel + tax) x 1 night x 3 people x 1 trip	\$547	
		Per Diem	\$86 x 2 days x 3 people x1 trip	\$516	
		Airport pk.	\$14 x 2 days x 3 people x1 trip	\$84	
		Motor pool	\$40 x 1 trip	\$40	
TOTAL				\$2,153	
Out of State Travel for RHT national convenings	Estimates based on travel to Washington, D.C.	Mileage	\$0.70 x 60 miles x 2 trips x 3 ppl	\$126	
		Airfare	\$480 x 3 people x 2 trips	\$2,880	
		Hotel	\$313.50 (hotel + tax) x 2 nights x 3 people x 2 trips	\$3,762	
		Per Diem	\$92 x 3 days x 3 people x 2 trips	\$1,656	
		Airport pk	\$14 x 3 days x 3 people x 2 trips	\$252	
TOTAL				\$8,676	
GRAND TOTAL				\$29,948*	

Year 3 Travel

Purpose of Travel	Location	Item	Rate	Cost	Supporting Initiative(s)	
Site Visits	Southern rural Nevada (i.e., Pahrump, Panaca)	Mileage	\$0.70 x 60 miles x 3 trips x 3 ppl	\$378	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, and RHIT Grants.	
		Airfare	\$280 x 3 people x 3 trips	\$2,520		
		Hotel	\$182.40 (hotel + tax) x 3 nights x 3 people x 3 trips	\$4,925		
		Per Diem	\$86 x 4 days x 3 people x 3 trips	\$3,096		
		Airport pk	\$14 x 4 days x 3 people x 3 trips	\$504		
		Motor pool	\$60 x 3 trips	\$180		
TOTAL				\$11,603		
Site Visits	Northern rural Nevada (i.e., Fallon)	Motor pool rental	\$60 x 24 trips	\$1,440		
TOTAL				\$1,440		
Site Visits	Eastern rural Nevada (i.e., Elko, Ely)	Hotel	\$125.40 (hotel + tax) x 2 nights x 3 people x 4 trips	\$3,010		
		Per Diem	\$68 x 3 days x 3 people x 4 trips	\$2,448		
		Motor pool	\$60 x 4 trips	\$240		
TOTAL				\$5,698		
Quarterly RHTSC	Northern NV (i.e., Reno)	Mileage	\$0.70 x 60 miles x 3 trips x 3 ppl	\$378		
TOTAL				\$378		
Quarterly RHTSC	Southern Nevada (i.e., Las Vegas)	Mileage	\$0.70 x 60 miles x 1 trip x 3 ppl	\$126		
		Airfare	\$280 x 3 people x 1 trip	\$840		
		Hotel	\$182.40 (hotel + tax) x 1 night x 3 people x 1 trip	\$547		
		Per Diem	\$86 x 2 days x 3 people x1 trip	\$516		
		Airport pk.	\$14 x 2 days x 3 people x1 trip	\$84		
		Motor pool	\$40 x 1 trip	\$40		
TOTAL				\$2,153		
Out of State Travel for RHT national convenings	Estimates based on travel to Washington, D.C.	Mileage	\$0.70 x 60 miles x 2 trips x 3 ppl	\$126		
		Airfare	\$480 x 3 people x 2 trips	\$2,880		
		Hotel	\$313.50 (hotel + tax) x 2 nights x 3 people x 2 trips	\$3,762		
		Per Diem	\$92 x 3 days x 3 people x 2 trips	\$1,656		

		Airport pk	\$14 x 3 days x 3 people x 2 trips	\$252	
TOTAL				\$8,676	
GRAND TOTAL				\$29,948*	

Year 4 Travel

Purpose of Travel	Location	Item	Rate	Cost	Supporting Initiative(s)	
Site Visits	Southern rural Nevada (i.e., Pahrump, Panaca)	Mileage	\$0.70 x 60 miles x 3 trips x 3 ppl	\$378	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, and RHIT Grants.	
		Airfare	\$280 x 3 people x 3 trips	\$2,520		
		Hotel	\$182.40 (hotel + tax) x 3 nights x 3 people x 3 trips	\$4,925		
		Per Diem	\$86 x 4 days x 3 people x 3 trips	\$3,096		
		Airport pk	\$14 x 4 days x 3 people x 3 trips	\$504		
		Motor pool	\$60 x 3 trips	\$180		
TOTAL				\$11,603		
Site Visits	Northern rural Nevada (i.e., Fallon)	Motor pool rental	\$60 x 24 trips	\$1,440		
TOTAL				\$1,440		
Site Visits	Eastern rural Nevada (i.e., Elko, Ely)	Hotel	\$125.40 (hotel + tax) x 2 nights x 3 people x 4 trips	\$3,010		
		Per Diem	\$68 x 3 days x 3 people x 4 trips	\$2,448		
		Motor pool	\$60 x 4 trips	\$240		
TOTAL				\$5,698		
Quarterly RHTSC	Northern NV (i.e., Reno)	Mileage	\$0.70 x 60 miles x 3 trips x 3 ppl	\$378		
TOTAL				\$378		
Quarterly RHTSC	Southern Nevada (i.e., Las Vegas)	Mileage	\$0.70 x 60 miles x 1 trip x 3 ppl	\$126		
		Airfare	\$280 x 3 people x 1 trip	\$840		
		Hotel	\$182.40 (hotel + tax) x 1 night x 3 people x 1 trip	\$547		
		Per Diem	\$86 x 2 days x 3 people x 1 trip	\$516		
		Airport pk.	\$14 x 2 days x 3 people x 1 trip	\$84		
		Motor pool	\$40 x 1 trip	\$40		
TOTAL				\$2,153		
Out of State Travel for RHT national convenings	Estimates based on travel to Washington, D.C.	Mileage	\$0.70 x 60 miles x 2 trips x 3 ppl	\$126		
		Airfare	\$480 x 3 people x 2 trips	\$2,880		
		Hotel	\$313.50 (hotel + tax) x 2 nights x 3 people x 2 trips	\$3,762		
		Per Diem	\$92 x 3 days x 3 people x 2 trips	\$1,656		
		Airport pk	\$14 x 3 days x 3 people x 2 trips	\$252		
TOTAL				\$8,676		
GRAND TOTAL				\$29,948*		

Year 5 Travel

Purpose of Travel	Location	Item	Rate	Cost	Supporting Initiative(s)
Site Visits	Southern rural Nevada (i.e.,	Mileage	\$0.70 x 60 miles x 3 trips x 3 ppl	\$378	RHOAP, Nevada
		Airfare	\$280 x 3 people x 3 trips	\$2,520	

	Pahrump, Panaca)	Hotel	\$182.40 (hotel + tax) x 3 nights x 3 people x 3 trips	\$4,925	Rural Health System Flex Fund, WRRAP, and RHIT Grants.
		Per Diem	\$86 x 4 days x 3 people x 3 trips	\$3,096	
		Airport pk	\$14 x 4 days x 3 people x 3 trips	\$504	
		Motor pool	\$60 x 3 trips	\$180	
TOTAL				\$11,603	
Site Visits	Northern rural Nevada (i.e., Fallon)	Motor pool rental	\$60 x 24 trips	\$1,440	
TOTAL				\$1,440	
Site Visits	Eastern rural Nevada (i.e., Elko, Ely)	Hotel	\$125.40 (hotel + tax) x 2 nights x 3 people x 4 trips	\$3,010	
		Per Diem	\$68 x 3 days x 3 people x 4 trips	\$2,448	
		Motor pool	\$60 x 4 trips	\$240	
TOTAL				\$5,698	
Quarterly RHTSC	Northern NV (i.e., Reno)	Mileage	\$0.70 x 60 miles x 3 trips x 3 ppl	\$378	
TOTAL				\$378	
Quarterly RHTSC	Southern Nevada (i.e., Las Vegas)	Mileage	\$0.70 x 60 miles x 1 trip x 3 ppl	\$126	
		Airfare	\$280 x 3 people x 1 trip	\$840	
		Hotel	\$182.40 (hotel + tax) x 1 night x 3 people x 1 trip	\$547	
		Per Diem	\$86 x 2 days x 3 people x1 trip	\$516	
		Airport pk.	\$14 x 2 days x 3 people x1 trip	\$84	
		Motor pool	\$40 x 1 trip	\$40	
TOTAL				\$2,153	
Out of State Travel for RHT national convenings	Estimates based on travel to Washington, D.C.	Mileage	\$0.70 x 60 miles x 2 trips x 3 ppl	\$126	
		Airfare	\$480 x 3 people x 2 trips	\$2,880	
		Hotel	\$313.50 (hotel + tax) x 2 nights x 3 people x 2 trips	\$3,762	
		Per Diem	\$92 x 3 days x 3 people x 2 trips	\$1,656	
		Airport pk	\$14 x 3 days x 3 people x 2 trips	\$252	
TOTAL				\$8,676	
GRAND TOTAL				\$29,948*	

Equipment Budget Justification (Years 1 5)

The state is not requesting any items under the equipment cost category. Subrecipients may request equipment, however, the terms and conditions of the RHT award will flow down to subawards and subrecipients, including relevant cost limitations.

Year 1 Supplies

Item(s)	Rate	Cost	Supporting Initiative(s)
Laptop PC with operating system	14 @ \$1,219	\$17,066	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, RHIT.
Laptop docking station	14 @ \$179	\$2,506	
Flat panel monitor 24-inch (2 count)	14 @ \$298	\$4,172	
Surge protector with battery backup	14 @ \$90	\$1,260	
Office workstations	10 @ \$3,323	\$33,230	
Executive office workstation	2 @ \$6,380	\$12,760	
Employee operating supplies	14 @ \$4.30/mo. x 8 months	\$482	
Total		\$71,475*	

Supplies Budget Justification			
All 12 state FTE positions, plus the 2 state contractor positions (14 RHT staff in total) will be new positions and require a one-time cost in year 1 for a laptop computer, docking station, monitor screens, and surge protector. The pricing of these items is consistent with those purchased for other employees of the NVHA. The laptops will be individually tagged and recorded in an equipment/technology database. The office workstations are a one-time cost in year 1 only, and are also necessary for the new RHT staff, NVHA budgeted for 10 basic workstations plus 2 executive office workstations; the executive office workstations are for the Agency Manager and Policy Analyst positions, and includes a cubicle or desk credenza, chair, 4-drawer filing cabinet, wastebasket, bookcase, and workstation; consistent with what is provided and budgeted for other state staff serving in unclassified positions. Employee operating supplies will be used by staff members to carry out daily activities for the RHT Program.			

Year 2 Supplies

Item(s)	Rate	Cost	
Employee operating supplies	14 @ \$4.30/mo. x 12 months	\$722	
Total		\$722*	
Justification:	Employee operating supplies will be used by staff members to carry out daily activities for the RHT Program. Supports all program initiatives		

Year 3 Supplies

Item(s)	Rate	Cost	
Employee operating supplies	14 @ \$4.30/mo. x 12 months	\$722	
Total		\$722*	
Justification:	Employee operating supplies will be used by staff members to carry out daily activities for the RHT Program. Supports all program initiatives		

Year 4 Supplies

Item(s)	Rate	Cost	
Employee operating supplies	14 @ \$4.30/mo. x 12 months	\$722	
Total		\$722*	
Justification:	Employee operating supplies will be used by staff members to carry out daily activities for the RHT Program. Supports all program initiatives		

Year 5 Supplies

Item(s)	Rate	Cost	
Employee operating supplies	14 @ \$4.30/mo. x 12 months	\$722	
Total		\$722*	
Justification:	Employee operating supplies will be used by staff members to carry out daily activities for the RHT Program. Supports all program initiatives		

Year 1 Consultant/Subrecipient/Contractual Costs = \$198,818,228 TOTAL

YR 1 Subrecipient: Workforce Recruitment & Rural Access Program (WRRAP).	
Supporting initiative:	WRRAP; provider recruitment & retention
Name of subrecipient:	Multiple
Period of performance:	April 2027 – September 2027
<u>Scope of work:</u> Funded awardee programs may include, immediately target incentives to attract and retain new rural providers by provider-signing bonuses, moving expenses, and ongoing housing assistance with a 5-yr. rural service commitment; further defined through specific selection criteria in to-be-announced (TBA) competitive application process.	
<u>Method of accountability:</u> Subrecipients will be monitored according to NVHA subrecipient policy, as outlined in the Business Assessment of Applicant Organization (BAAO) section of this application. The staff within the RHT contract and subgrant unit (see attachment: <i>Proposed RHT Staff Organizational Chart</i>) are responsible for management/oversight. **This process is the same across all subgrants.	
<u>Itemized budget and justification:</u> Budget: \$36,000,000. Individual itemized budget and justification is TBD based upon solicited request for applications (RFA); released in 2026 and resulting in multiple subawards. RFA open to all eligible applicants to apply. Terms and conditions of the federal RHT award will flow down to subawards and subrecipients, including relevant cost limitations. NVHA will provide updated itemized budget detail/justification for each proposed subawardee to CMS for final approval,	

before incurring costs or drawing down funds for the subawardees. **This process is the same across all subgrants.	
YR 1 Subrecipient: Workforce Recruitment & Rural Access Program.	
Supporting initiative:	WRRAP; training & apprenticeships
Name of subrecipient:	Multiple
Period of performance:	April 2027 – September 2027
<u>Scope of work:</u> Funded awardee programs may include, longer-term investments in retaining providers with advanced training opportunities and tuition and apprenticeship payment programs for students and providers willing to serve rural communities for at least 5yrs further defined through specific selection criteria in TBA competitive application process.	
<u>Method of accountability:</u> NVHA contractor policy with RHT staff oversight, as previously described.	
<u>Itemized budget and justification:</u> Budget: \$16,000,000. Individual itemized budget justification TBD as previously described.	
YR 1 Subrecipient: Nevada Rural Health System Flex Fund	
Supporting initiative:	Nevada Rural Health System Flex Fund
Name of subrecipient:	Multiple
Period of performance:	April 2027 – September 2027
<u>Scope of work:</u> Funded awardee projects will be centered around capital and infrastructure needs and modernization and to service-line optimization to stabilize and right-size rural hospitals and clinics, further defined through specific selection criteria in TBA competitive application process..	
<u>Method of accountability:</u> NVHA contractor policy with RHT staff oversight, as previously described.	
<u>Itemized budget and justification:</u> Budget: \$40,000,000. Individual itemized budget justification TBD as previously described.	
YR 1 Subrecipient: Fund for Rural Tribal Health Transformation.	
Supporting initiatives:	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, & RHIT Grants.
Name of subrecipient:	Multiple
Period of performance:	April 2027 – September 2027
<u>Scope of work:</u> Only the state's 28 federally recognized Tribal nations, bands and councils will be eligible to apply. May propose projects to foster or bolster regional partnerships across Tribal Health Clinics and rural hospitals or specific health provider systems, or as justified in direct alignment with any of the state's 4 supporting initiatives. For example, projects that expand access to care such as mobile health units and telehealth infrastructure can bring primary and specialty care directly to Tribal lands, especially in remote areas; funds may support training and recruitment of Tribal Community Health Representatives (CHRs), peer support specialists, and behavioral health aids; or support pipeline programs for Tribal youth pursuing careers in nursing, medicine, and behavioral health.	
<u>Method of accountability:</u> NVHA contractor policy with RHT staff oversight, as previously described.	
<u>Itemized budget and justification:</u> Budget: \$9,000,000. NVHA contractor policy with RHT staff oversight, as previously described	
YR 1 Subrecipient: Fund for Rural Veteran and Correctional Health Transformation.	
Supporting initiatives:	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, & RHIT Grants.
Name of subrecipient:	Multiple
Period of performance:	April 2027 – September 2027
<u>Scope of work:</u> Projects as justified in direct alignment with any of the 4 supporting initiatives. Projects may support veteran specific resources/guides/services connecting veterans in rural communities; programs to expand rural health services to veterans; or expand telehealth data exchange and interoperable electronic health record (EHR) systems within and between correctional institutions, as aligned with the CMS Health Tech Ecosystem.	
<u>Method of accountability:</u> NVHA contractor policy with RHT staff oversight, as previously described.	
<u>Itemized budget and justification:</u> Budget: \$5,300,000. Individual itemized budget justification TBD as previously described..	
YR 1 Contractor: Contract RHT Staff.	
Supporting initiatives:	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, & RHIT Grants.
Name of contractor:	Reliable Health Care Services
Method of selection:	Nevada State Master Services Agreement (MSA)

Period of performance:		February 2, 2026 – September 30, 2031
Scope of work:		Provide two contract staff to support RHT program at NVHA.
Method of accountability: NVHA contractor policy with RHT staff oversight, as previously described.		
Itemized budget and justification		
Budget	Total	Budget Justification (Contractor quote provided upon request)
Contractual	\$222,251*	<i>Job Description: Management Analyst IV (Grants Evaluator) – Vacant.</i> Under the general direction of the RHT Policy Analyst, this position is responsible for RHT evaluation, reporting metrics, and measuring the progress of all RHT technical factors and evaluation metrics across all programs, subawardees and contracts on a quarterly basis. Designs and directs the gathering, tabulating and interpreting of required data. Total expense for this position through this vendor = \$173,469 x 8 months = \$115,646 in Year 1* . <i>Job Description: Management Analyst III (Grants Development) – Vacant.</i> Under the general direction of the RHT MA IV, this position is responsible for drafting subawards and contracts, and amendments as appropriate, for all areas of the state's RHT program. Provide technical assistance to subawardees and vendors regarding awards. Total expense for this position through this vendor = \$159,907 x 8 months = \$106,605 in Year 1* .
YR 1 Contractor: Rural Health Innovation & Technology (RHIT) Grant.		
Supporting initiatives:		RHIT Grants
Name of contractor:		Multiple
Method of selection:	Follow procurement process outlined in NRS Chapter 333 and NAC Chapter 333 via formal Request for Proposals (RFP) solicitation. NVHA understands CMS cannot release funds for any contractor until submission of a detailed budget and the applicant/recipient receives CMS approval. Upon completion of the State's procurement process, NVHA will submit proposed detailed budget justifications and scopes of work to CMS for final approval before incurring costs or drawing down funds. **This process is the same across all contracts.	
Period of performance:		April 2027 – September 2027
Scope of work:	Funded awardee programs may include, investments in technology upgrades to support data sharing, cybersecurity reinforcement, and other provider-related incentives and programs that promote integration with the CMS Health Technology Ecosystem. Additionally, to overcome vast travel distances, Nevada will prioritize technology solutions that are sustainable, rapidly scalable, and operationally efficient in low-bandwidth environments; as defined through the RFP.	
Method of accountability:	Contractor will be monitored according to NVHA contractor policy, as outlined in the BAAO. The staff within the RHT contract and subgrant unit are responsible for management/oversight. **This process is the same across all contracts.	
Itemized budget and justification	Budget: \$30,000,000. Individual itemized budget and justification is TBD based upon solicited RFP, resulting in multiple contracts to be released in 2026. RFP will be open to all eligible applicants to apply. Terms and conditions of the federal RHT award will flow down to contracts, including relevant cost limitations. **This process is the same across all contracts.	
YR 1 Contractor: Workforce Recruitment & Rural Access Program (WRRAP).		
Supporting initiatives:		WRRAP; rural workforce projects
Name of contractor:		Multiple
Method of selection:		Formal RFP as previously described.
Period of performance:		April 2027 – September 2027
Scope of work:	Funded programs may include, upfront costs to establish a new Rural Physician Residency Program in collaboration with the state's Graduate Medical Education (GME) Advisory Council. This type of program will be critical to ensure medical students have an adequate number of physician residency placements in rural communities if they receive tuition payments through the RHT Program with the 5-year rural service commitment. Other awards aligning within this supporting initiative may also be executed, as determined through the RFP process.	
Method of accountability:		NVHA contractor policy with RHT staff oversight, as previously described.

Itemized budget and justification:	Budget: \$28,000,000. Individual itemized budget justification TBD as previously described.
YR 1 Contractor: Rural Health Outcomes Accelerator Program (RHOAP).	
Supporting initiatives:	RHOAP
Name of contractor:	Multiple
Method of selection:	Formal RFP as previously described.
Period of performance:	April 2027 – September 2027
Scope of work:	Funded programs may include, promote new innovative hybrid (remote and in-person) care delivery models and multi-payer value-based payment structures with data-driven models; tech-enabled hybrid care programs, community paramedicine, and mobile health units; establish new consumer-facing health technology, including smart phone apps and other AI chat tools that support improved access to digital health prevention and chronic condition management tools for rural residents and their providers.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification	Budget: \$30,000,000. Individual itemized budget justification TBD as previously described.
YR 1 Contractor: Healthcare Effectiveness Data & Information Set (HEDIS) Calculations.	
Supporting initiatives:	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, & RHIT Grants.
Name of contractor:	TBD; NVHA is considering a joinder with current HEDIS calculation contractor for Medicaid managed care, Health Services Advisory Group (HSAG).
Method of selection:	Formal RFP as previously described; or potential joinder with HSAG.
Period of performance:	April 2026 – September 2027
Scope of work:	Responsible for acquiring and validating multi-source health data, applying National Committee for Quality Assurance (NCQA) specifications to calculate standardized quality measures; produce stratified reports highlighting disparities across populations. Support audit readiness through detailed documentation, assist with data submission to federal partners, and provide technical guidance to state staff on interpreting and using results for program improvement.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification	Budget: \$1,000,000*. Individual itemized budget justification TBD as previously described.
YR 1 MSA or Work Order: Workforce Recruitment & Rural Access Program (WRRAP).	
Supporting initiatives:	WRRAP
Name of contractor:	TBD
Method of selection:	Formal RFP as previously described; or the state's MSA.
Period of performance:	April 2026 – September 2027
Scope of work:	Assist NVHA with development of a formal RFP for WRRAP vendor proposals and perform program evaluation via Procurement Acquisition Services Support (PASS) or Master Services Agreement (MSA) vendor assistance to NVHA and RHTSC in developing RFP for WRRAP initiative.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification	Budget: \$800,000*. Individual itemized budget justification TBD as previously described.
YR 1 MSA or Work Order: Rural Health Innovation & Technology (RHIT).	
Supporting initiatives:	RHIT
Name of contractor:	TBD
Method of selection:	Formal RFP as previously described; or the state's MSA.
Period of performance:	April 2026 – September 2027
Scope of work:	Assist NVHA with development of a formal RFP for RHIT vendor proposals and perform program evaluation via PASS or MSA vendor assistance to NVHA and RHTSC in developing RFP for RHIT initiative.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.

Itemized budget and justification	Budget: \$800,000* . Individual itemized budget justification TBD as previously described.
YR 1 MSA or Work Order: Rural Health Outcomes Accelerator Program (RHOAP)	
Supporting initiatives:	RHOAP
Name of contractor:	TBD
Method of selection:	Formal RFP as previously described; or the state's MSA.
Period of performance:	April 2026 – September 2027
Scope of work:	Assist NVHA with development of a formal RFP for RHOAP vendor proposals and perform program evaluation.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification	Budget: \$1,090,849* . Individual itemized budget justification TBD as previously described.
YR 1 MSA or Work Order: Traditional Healing Practices	
Supporting initiatives:	RHOAP, WRRAP
Name of contractor:	TBD
Method of selection:	Formal RFP as previously described; or the state's MSA.
Period of performance:	April 2026 – September 2027
Scope of work:	Vendor will provide policy expertise to align traditional healing practices with Medicaid requirements and draft waiver language meeting federal standards; gather evidence of effectiveness, and develop implementation plan; support communication with CMS and the state throughout review and negotiation.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification	Budget: \$450,001* . Individual itemized budget justification TBD as previously described.

Year 2-5 Consultant/Subrecipient/Contractual Costs = \$198,324,225 per year total

YR 2 5 Subrecipient: Workforce Recruitment & Rural Access Program (WRRAP)	
Supporting initiative:	WRRAP; provider recruitment & retention
Name of subrecipient:	Multiple
Period of performance:	YR 2: March 2027 – September 2028 YR 3: March 2028 – September 2029 YR 4: March 2029 – September 2030 YR 5: March 2030 – September 2031
Scope of work:	Same description as Year 1.
Method of accountability:	NVHA subrecipient policy, with RHT staff oversight, previously described
Itemized budget and justification	Budget: \$36,000,000 annually . Individual itemized budget and justification is TBD
YR 2 5 Subrecipient: Workforce Recruitment & Rural Access Program.	
Supporting initiative:	WRRAP; training & apprenticeships
Name of subrecipient:	Multiple
Period of performance:	YR 2: March 2027 – September 2028 YR 3: March 2028 – September 2029 YR 4: March 2029 – September 2030 YR 5: March 2030 – September 2031
Scope of work:	Same description as Year 1.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification:	Budget: \$16,000,000 annually . Individual itemized budget justification TBD as previously described.
YR 2 5 Subrecipient: Nevada Rural Health System Flex Fund	
Supporting initiative:	Nevada Rural Health System Flex Fund
Name of subrecipient:	Multiple
Period of performance:	YR 2: March 2027 – September 2028 YR 3: March 2028 – September 2029 YR 4: March 2029 – September 2030

	YR 5: March 2030 – September 2031
Scope of work:	Same description as Year 1.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification:	Budget: \$40,000,000 annually. Individual itemized budget justification TBD as previously described.
YR 2 5 Subrecipient: Fund for Rural Tribal Health Transformation.	
Supporting initiatives:	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, & RHIT Grants.
Name of subrecipient:	Multiple
Period of performance:	YR 2: March 2027 – September 2028 YR 3: March 2028 – September 2029 YR 4: March 2029 – September 2030 YR 5: March 2030 – September 2031
Scope of work:	Same description as Year 1
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification:	Budget: \$9,000,000 annually. Individual itemized budget justification TBD as previously described.
YR 2 5 Subrecipient: Fund for Rural Veteran and Correctional Health Transformation.	
Supporting initiatives:	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, & RHIT Grants.
Name of subrecipient:	Multiple
Period of performance:	YR 2: March 2027 – September 2028 YR 3: March 2028 – September 2029 YR 4: March 2029 – September 2030 YR 5: March 2030 – September 2031
Scope of work:	Same description as Year 1
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification:	Budget: \$5,300,000 annually. Individual itemized budget justification TBD as previously described.
YR 2 5 Contractor: Contract RHT Staff.	
Supporting initiatives:	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, & RHIT Grants.
Name of contractor:	Reliable Health Care Services
Method of selection:	Nevada State Master Services Agreement (MSA)
Period of performance:	October 2026 – September 2031
Scope of work:	Provide two contract staff to support RHT program at NVHA.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification	
Budget Cat.	Total Budget Justification (Contractor quote provided upon request)
Contractual	\$333,376* Same job description as previous; RHT MA IV = \$159,907x12mo. = \$173,469* annually ; MA III = \$106,604x12mo = \$159,907* annually ; Total = \$333,376* annually.
YR 2 5 Contracts: Rural Health Innovation & Technology (RHIT) Grants.	
Supporting initiatives:	RHIT Grants
Name of contractor:	Multiple
Method of selection:	Formal RFP as previously described.
Period of performance:	YR 2: March 2027 – September 2028 YR 3: March 2028 – September 2029 YR 4: March 2029 – September 2030 YR 5: March 2030 – September 2031
Scope of work:	Same description as Year 1.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification:	Budget: \$30,000,000 annually. Individual itemized budget justification TBD as previously described.
YR 2 5 Contracts: Workforce Recruitment & Rural Access Program (WRRAP).	
Supporting initiatives:	WRRAP; rural workforce projects
Name of contractor:	Multiple

Method of selection:	Formal RFP as previously described.
Period of performance:	YR 2: March 2027 – September 2028 YR 3: March 2028 – September 2029 YR 4: March 2029 – September 2030 YR 5: March 2030 – September 2031
Scope of work:	Same description as Year 1.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification:	Budget: \$28,000,000 annually. Individual itemized budget justification TBD as previously described.
YR 2 5 Contracts: Rural Health Outcomes Accelerator Program (RHOAP).	
Supporting initiatives:	RHOAP
Name of contractor:	Multiple
Method of selection:	Formal RFP as previously described.
Period of performance:	YR 2: March 2027 – September 2028 YR 3: March 2028 – September 2029 YR 4: March 2029 – September 2030 YR 5: March 2030 – September 2031
Scope of work:	Same description as Year
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification	Budget: \$30,000,000 annually. Individual itemized budget justification TBD as previously described.
YR 2 5 Contractor: Healthcare Effectiveness Data & Information Set (HEDIS) Calculations.	
Supporting initiatives:	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, & RHIT Grants.
Name of contractor:	TBD; NVHA considering joinder with current HEDIS calc. contractor for Medicaid managed care, Health Services Advisory Group (HSAG).
Method of selection:	Formal RFP as previously described; or potential joinder with HSAG.
Period of performance:	October 2026 – September 2031
Scope of work:	Same description as Year 1.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification	Budget: \$1,000,000* annually. Individual itemized budget justification TBD as previously described.
YR 2 5 MSA or Work Order: Workforce Recruitment & Rural Access Program (WRRAP).	
Supporting initiatives:	WRRAP
Name of contractor:	TBD
Method of selection:	Formal RFP as previously described; or the state's MSA.
Period of performance:	October 2026 – September 2031
Scope of work:	Same description as Year 1.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification	Budget: \$800,000* annually. Individual itemized budget justification TBD as previously described.
YR 2 5 MSA or Work Order: Rural Health Innovation & Technology (RHIT).	
Supporting initiatives:	RHIT
Name of contractor:	TBD
Method of selection:	Formal RFP as previously described; or the state's MSA.
Period of performance:	October 2026 – September 2031
Scope of work:	Same description as Year 1.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification	Budget: \$800,000* annually. Individual itemized budget justification TBD as previously described.
YR 2 5 MSA or Work Order: Rural Health Outcomes Accelerator Program (RHOAP)	
Supporting initiatives:	RHOAP
Name of contractor:	TBD

Method of selection:	Formal RFP as previously described; or the state's MSA.
Period of performance:	October 2026 – September 2031
Scope of work:	Assist NVHA with development of a formal RFP for RHOAP vendor proposals and perform program evaluation.
Method of accountability:	NVHA contractor policy with RHT staff oversight, as previously described.
Itemized budget and justification	Budget: \$1,090,849* annually. Individual itemized budget justification TBD as previously described.

Year 1 Other

Item(s)	Rate	Cost	Supporting Initiative
Employee bond insurance	\$3 per year x 12 FTEs	\$36	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, & RHIT Grants.
Attorney general (AG) tort insurance	\$81 per year x 12 FTEs	\$972	
Toner cartridges & supplies	\$1.32 per month x 12 FTEs	\$126.72	
Non-state printing services	\$1.04 per month x 12 FTEs	\$99.84	
Excess print cartridges - copiers	\$1.03 per month x 12 FTEs	\$98.88	
State printing charges	\$2.94 per month x 12 FTEs	\$282.24	
Postage – state mailroom	\$21.04 per month x 12 FTEs	\$2,016.96	
OCIO phone line & voicemail	\$19.14 per month x 12 FTEs	\$1,837.44	
Phone, fax, communication line	\$6.96 per month x 12 FTEs	\$668.16	
Cellular phone	\$7.18 per month x 12 FTEs	\$689.28	
OCIO long distance charges	\$3.53 per month x 12 FTEs	\$338.88	
Building lease	\$25,168.81 per year	\$25,169	
OCIO Infrastructure assessment	\$558 per year x 12 FTEs	\$6,696	
OCIO Security assessment	\$150 per year x 12 FTEs	\$1,800	
OCIO Business productivity suite – office 365	\$57.61 per month x 12 FTEs	\$5,530.56	
Adobe Acrobat subscription license	\$112 per staff (12 FTE + 2 contract staff = 14)	\$1,568	
Total		\$47,930*	

Other Budget Justification (Years 1 5)

Funding is requested to accommodate telephone and internet costs for 12 state FTEs working on the RHT program in the new workstations designated. Printing costs include procedure manuals, annual reports, subrecipient and contract monitoring documents, etc. The NVHA has a lease and usage agreement with Ricoh for the main printer, copier, and scanner machine. Funding is requested for postage costs to deliver official communication and subgrants to other state agencies and subawardees and contractors. The Office of the Chief Information Officer (OCIO) within the Office of the Governor serves Nevada by fostering innovative technology, collaborative governance and the delivery of exceptional services and solutions. OCIO establishes standard assessments for services across all state agencies and FTEs; OCIO performs electronic mail service, internet connectivity, voice mail, video, and data communications for state agencies. OCIO upgraded to a cloud-based email server in SFY20. Building lease is calculated based on FTE title, amount of allocated square footage, and cost per square foot based on current lease. Funding is requested for employee bond insurances; the Office the Attorney General calculates liability rates for the State. Agencies are billed based on their legislatively approved full-time equivalent positions, the number the automobiles they have, and their claims history as determined by the Office of the Attorney General. Regarding the AG tort assessment: See Nevada Revised Statute (NRS) 228.113 and Nevada State Administrative Manual (SAM) 1708 for requirements imposed on state agencies.

Year 2 Other

Item(s)	Rate	Cost	Supporting Initiative
Employee bond insurance	\$3 per year x 12 FTEs	\$36	RHOAP, Nevada Rural Health System Flex Fund,
Attorney general (AG) tort insurance	\$81 per year x 12 FTEs	\$972	
Toner cartridges & supplies	\$1.32 per month x 12 FTEs	\$190.08	
Non-state printing services	\$1.04 per month x 12 FTEs	\$149.76	

Excess print cartridges - copiers	\$1.03 per month x 12 FTEs	\$148.32	WRRAP, & RHIT Grants.
State printing charges	\$2.94 per month x 12 FTEs	\$423.36	
Postage – state mailroom	\$21.04 per month x 12 FTEs	\$3,025.44	
OCIO phone line & voicemail	\$19.14 per month x 12 FTEs	\$2,756.16	
Phone, fax, communication line	\$6.96 per month x 12 FTEs	\$1,002.24	
Cellular phone	\$7.18 per month x 12 FTEs	\$1,033.92	
OCIO long distance charges	\$3.53 per month x 12 FTEs	\$508.32	
Building lease	\$62,737.56 per year	\$62,737.56	
OCIO Infrastructure assessment	\$558 per year x 12 FTEs	\$6,696	
OCIO Security assessment	\$150 per year x 12 FTEs	\$1,800	
OCIO Business productivity suite – office 365	\$57.61 per month x 12 FTEs	\$8,295.84	
Adobe Acrobat subscription license	\$112 per staff (12 FTE + 2 contract staff = 14)	\$1,568	
Total		\$91,343*	

Year 3 Other

Item(s)	Rate	Cost	Supporting Initiative
Employee bond insurance	\$3 per year x 12 FTEs	\$36	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, & RHIT Grants.
Attorney general (AG) tort insurance	\$81 per year x 12 FTEs	\$972	
Toner cartridges & supplies	\$1.32 per month x 12 FTEs	\$190.08	
Non-state printing services	\$1.04 per month x 12 FTEs	\$149.76	
Excess print cartridges - copiers	\$1.03 per month x 12 FTEs	\$148.32	
State printing charges	\$2.94 per month x 12 FTEs	\$423.36	
Postage – state mailroom	\$21.04 per month x 12 FTEs	\$3,025.44	
OCIO phone line & voicemail	\$19.14 per month x 12 FTEs	\$2,756.16	
Phone, fax, communication line	\$6.96 per month x 12 FTEs	\$1,002.24	
Cellular phone	\$7.18 per month x 12 FTEs	\$1,033.92	
OCIO long distance charges	\$3.53 per month x 12 FTEs	\$508.32	
Building lease	\$62,737.56 per year	\$62,737.56	
OCIO Infrastructure assessment	\$558 per year x 12 FTEs	\$6,696	
OCIO Security assessment	\$150 per year x 12 FTEs	\$1,800	
OCIO Business productivity suite – office 365	\$57.61 per month x 12 FTEs	\$8,295.84	
Adobe Acrobat subscription license	\$112 per staff (12 FTE + 2 contract staff = 14)	\$1,568	
Total		\$91,343*	

Year 4 Other

Item(s)	Rate	Cost	Supporting Initiative
Employee bond insurance	\$3 per year x 12 FTEs	\$36	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, & RHIT Grants.
Attorney general (AG) tort insurance	\$81 per year x 12 FTEs	\$972	
Toner cartridges & supplies	\$1.32 per month x 12 FTEs	\$190.08	
Non-state printing services	\$1.04 per month x 12 FTEs	\$149.76	
Excess print cartridges - copiers	\$1.03 per month x 12 FTEs	\$148.32	
State printing charges	\$2.94 per month x 12 FTEs	\$423.36	
Postage – state mailroom	\$21.04 per month x 12 FTEs	\$3,025.44	
OCIO phone line & voicemail	\$19.14 per month x 12 FTEs	\$2,756.16	
Phone, fax, communication line	\$6.96 per month x 12 FTEs	\$1,002.24	
Cellular phone	\$7.18 per month x 12 FTEs	\$1,033.92	
OCIO long distance charges	\$3.53 per month x 12 FTEs	\$508.32	
Building lease	\$62,737.56 per year	\$62,737.56	
OCIO Infrastructure assessment	\$558 per year x 12 FTEs	\$6,696	

OCIO Security assessment	\$150 per year x 12 FTEs	\$1,800	
OCIO Business productivity suite – office 365	\$57.61 per month x 12 FTEs	\$8,295.84	
Adobe Acrobat subscription license	\$112 per staff (12 FTE + 2 contract staff = 14)	\$1,568	
Total		\$91,343*	

Year 5 Other

Item(s)	Rate	Cost	Supporting Initiative
Employee bond insurance	\$3 per year x 12 FTEs	\$36	RHOAP, Nevada Rural Health System Flex Fund, WRRAP, & RHIT Grants.
Attorney general (AG) tort insurance	\$81 per year x 12 FTEs	\$972	
Toner cartridges & supplies	\$1.32 per month x 12 FTEs	\$190.08	
Non-state printing services	\$1.04 per month x 12 FTEs	\$149.76	
Excess print cartridges - copiers	\$1.03 per month x 12 FTEs	\$148.32	
State printing charges	\$2.94 per month x 12 FTEs	\$423.36	
Postage – state mailroom	\$21.04 per month x 12 FTEs	\$3,025.44	
OCIO phone line & voicemail	\$19.14 per month x 12 FTEs	\$2,756.16	
Phone, fax, communication line	\$6.96 per month x 12 FTEs	\$1,002.24	
Cellular phone	\$7.18 per month x 12 FTEs	\$1,033.92	
OCIO long distance charges	\$3.53 per month x 12 FTEs	\$508.32	
Building lease	\$62,737.56 per year	\$62,737.56	
OCIO Infrastructure assessment	\$558 per year x 12 FTEs	\$6,696	
OCIO Security assessment	\$150 per year x 12 FTEs	\$1,800	
OCIO Business productivity suite – office 365	\$57.61 per month x 12 FTEs	\$8,295.84	
Adobe Acrobat subscription license	\$112 per staff (12 FTE + 2 contract staff = 14)	\$1,568	
Total		\$91,343*	

Year 1-5 Indirect Costs \$0

NVHA is not requesting any indirect costs under the RHT award.