

**New York State Department Of Health**  
**Health Research, Inc. - Overdose Data to Action**  
EXHIBIT B - Budget

**Instructions:**

**Original Budget:** *Enter your requested budget amounts in the Original Budget column; the Revised Budget column is linked to the totals from each individual budget page. Do not use the Restricted row. Your total Original Budget cannot exceed your total allocation amount. The summary page must be signed when submitted. The Modification and Revised Budget columns will be used for future budget modification requests, if needed.*

**Budget Modification:** *Budget increases or changes to contract personnel, new equipment, and new or increased costs of contractual / consultant agreements require prior approval. Do not make any changes to the Summary Budget tab. The Revised Budget column is linked to the totals from each budget page and the Modification column will calculate the difference. The Total of the Modification column must be zero unless the Modification is a Contract Amendment. The modified budget must be signed at the bottom of the Summary Budget page.*

**Personnel:**

*Use Percent Effort for salaried employees. Total annual salary divided by number of pay periods in the year, multiplied by number of pay periods being funded, multiplied by the percent of effort to be worked on contract deliverables.*

*Use hours and hourly rate for hourly employees. Hourly rate times number of hours per week to be worked on contract deliverables times number of weeks to be worked in the contract period.*

**Special Requirements:** see Attachment B: Program Specific Clauses

**Questions:**

*Email Grants Administration: [grants@health.ny.gov](mailto:grants@health.ny.gov)*

**New York State Department Of Health  
Health Research, Inc. - Overdose Data to Action**

EXHIBIT B - Budget

Budget Modification 9/13/23

**Contractor :** Sullivan County Public Health Services

**Contract Period :** September 1, 2022 - August 31, 2023

**Contract # :** 5556-07

**HRI Account # :** 15-0991-04

See instructions for important information. Be sure to sign and date (see below) and submit this page as a pdf. In addition, submit the entire budget file in Excel.

**SUMMARY BUDGET**

<b>Budget Categories</b>	<b>Original Budget</b>	<b>Modification</b>	<b>Revised Budget</b>
SALARIES / PERSONNEL	\$ 10,000	\$ 2,641	\$ 12,641
FRINGE BENEFITS	\$ 4,235	\$ 1,119	\$ 5,354
SUPPLIES	\$ 2,050	\$ (1,089)	\$ 961
TRAVEL	\$ 100	\$ 41	\$ 141
EQUIPMENT	\$ -	\$ -	\$ -
MISCELLANEOUS	\$ 55,615	\$ (2,712)	\$ 52,903
CONTRACTUAL / CONSULTANT	\$ -	\$ -	\$ -
ADMINISTRATIVE COSTS	\$ -	\$ -	\$ -
<b>SUBTOTAL</b>	\$ 72,000	\$ -	\$ 72,000
RESTRICTED (For NYSDOH use only)	\$ 100,000	\$ -	\$ 100,000
<b>TOTAL :</b>	\$ 172,000	\$ -	\$ 172,000

**Reason for Proposed Changes (for budget modifications):**

Change in personnel working on the grant. Wendy Brown retired on May 31, 2023. Jill Hubert-Simon needs to be added to the grant in her place.

Supply and some miscellaneous expenses were unused, so we moved them to cover salary, fringe benefits, and travel, where we went over the budget.

**Contractor**

Authorized Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**Salaries / Personnel**

**Contractor:** Sullivan County Public Health Services  
**Contract Period:** September 1, 2022 - August 31, 2023

Number of pay periods per year (12 / 24 / 26) : 26  
 Number of hours in full-time agency work week : 40

(1)	(2)	(3)	(4)	(5)	(6)
<b>Position Title/Incumbent Name(s)</b> <b>Salaried Employees</b> <small>List only those positions funded on this contract. If salary for position will change during the contract period, use additional lines to show salary levels for</small>	<b>Hours Worked Per Week</b> <small>Total hours worked per week, regardless of funding source.</small>	<b>Annual Salary</b> <small>Salary for 12 months, regardless of funding source.</small>	<b># of pay periods funded on this contract</b>	<b>% of effort funded by this contract</b>	<b>Amount Requested</b>
Deputy Commissioner Div. of H&F Services, Wendy Brown	35	\$100,000	19.00	12.02%	\$ 8,784
					\$ -
Deputy Director of Public Health, Jill Hubert-Simon	37.5	\$87,740	7.00	16.33%	\$ 3,857
					\$ -
					\$ -
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					\$ -
					\$ -
<b>Total Salaries Requested :</b>					\$ 12,641

If you need assistance building a formula for the salary calculation in column 6, please contact the Grants Administration at: Grants@health.ny.gov.

## Position Descriptions

**Contractor:** Sullivan County Public Health Services

**Contract Period:** September 1, 2022 - August 31, 2023

For each position listed on the summary budget page, provide a description of the duties supported by this contract.

**Name:** Wendy Brown, RN, MS

**Title:** Deputy Commissioner Division of Health and Family Services

**Duties:** This position is responsible for coordinating and managing activities related to the goals of this grant. Those activities include but are not limited to management the SC Drug Prevention Task Force and providing oversight to its sub committees, organizing Task Force meetings, maintain and reporting on Task Force work plan objective and activities, communicating with partner organizations, assisting and supporting Drug Prevention Task Force efforts to identify best practices to reach the provider community and public. This position will also serve as a liaison with community agencies and county government. This position will assist with the development and implementation of media resources and campaigns, assessing current status of opioid usage and overdose prevention efforts. Ongoing development and modification of social media campaigns and toll free resource, information and referral line for substance use disorder. Partnering with county organizations, Health and Human Services division leadership and Public Safety to develop strategies focused on people who use drugs and the social impacts of substance use . This position will be primarily responsible for implementing, overseeing and carrying out coordination of all activities that support this grant and contract work plan. For the previous periods' grant budgets, Wendy's time was included as 10%, which is understated but can't be increased in the grant budget due to budget constrictions.

**Name:** Jill Hubert-Simon

**Title:** Deputy Director of Public Health Services

**Duties:** This position is responsible for coordinating and managing activities related to the goals of this grant. Those activities include but are not limited to management the SC Drug Prevention Task Force and providing oversight to its sub committees, organizing Task Force meetings, maintain and reporting on Task Force work plan objective and activities, communicating with partner organizations, assisting and supporting Drug Prevention Task Force efforts to identify best practices to reach the provider community and public. This position will also serve as a liaison with community agencies and county government. This position will assist with the development and implementation of media resources and campaigns, assessing current status of opioid usage and overdose prevention efforts. Ongoing development and modification of social media campaigns and toll free resource, information and referral line for substance use disorder. Partnering with county organizations, Health and Human Services division leadership and Public Safety to develop strategies focused on people who use drugs and the social impacts of substance use . This position will be primarily responsible for implementing, overseeing and carrying out coordination of all activities that support this grant and contract work plan. For the previous periods' grant budgets, Wendy's time was included as 10%, which is understated but can't be increased in the grant budget due to budget constrictions.

**Name:**

**Title:**

**Duties:**

**Name:**

**Title:**

**Duties:**

**Name:**

**Title:**

**Duties:**

**Name:**

**Title:**

**Duties:**

**Name:**

**Title:**

**Duties:**

## Fringe Benefits

**Contractor:** Sullivan County Public Health Services  
**Contract Period:** September 1, 2022 - August 31, 2023

<b>FRINGE BENEFITS</b>			
1. Does your agency have a federally approved fringe benefit rate? <i>**Contractor must attach a copy of federally approved rate agreement.**</i>	<input type="checkbox"/> Yes	Approved Rate (%) : _____ Amount Requested (\$) : _____	
	<input checked="" type="checkbox"/> No	<b>Complete 2-7 below.</b>	
2. Total salary expense based on most recent audited financial statements:		\$ 2,666,056	
3. Total fringe benefits expense based on most recent audited financial statements:		\$1,564,971	
4. Agency Fringe Benefit Rate: <i>(amount from #3 divided by amount from #2)</i>		58.70%	
5. Date of most recently audited financial statements: <i>Attach a copy of financial pages supporting amounts listed in #2 and #3.</i>		05/31/22	
6. Requested rate and amount for fringe benefits:		Rate Requested (%) : 42.3529%	
		Amount Requested (\$) : <b>\$ 5,354</b>	
7. If the rate requested on this contract exceeds the rate supported by latest audited financials, please justify below.			
<div style="border: 1px solid black; padding: 10px;"> <p>Per the 2021 Medicare Cost Report, fringe benefits were calculated at 58.70% of gross wages. * Because of budget restrictions, we request that grant fringe benefits be calculated at 42.3529% of grant gross wages. The fringe benefits balance not funded by this grant will be in-kind funded.</p> <p>* As a department of the County of Sullivan, Public Health Services does not have audited financial statements that are separate from those of the County. The source of the 2021 salary &amp; fringe benefits expense noted above is our 2021 Medicare Cost Report, certified by Drescher &amp; Malecki LLP Sullivan County's Certified Public Accounting firm. A copy of Worksheet A of this cost report is enclosed.)</p> </div>			

## Supplies

**Contractor:** Sullivan County Public Health Services  
**Contract Period:** September 1, 2022 - August 31, 2023

**SUPPLIES :** *Provide a justification for all supplies, including a description of how it relates to specific program objectives. Please refer to the Equipment section for guidance on items with a unit cost of \$5,000 or more.*

<u>Item Description</u>	<u>Amount</u>
General Office and Program Supplies	\$ 50
1 Laptop	\$ 911

**Total Supplies Requested:** \$ 961

### Justification

Office and Program supplies including but not limited to: various office supplies - including thick stock photo purchases for web and print content, paper, pens, filefolders. General supplies dedicated to this program and to assist assembling Narcan kits.

Given the expanded availability of Fentanyl Test strips, the organization that was going to distribute for us now has massive access. In reviewing our budget, the money budgeted in the Miscellaneous budget could be modified to allow funds to be transferred into the supplies fund to purchase a laptop to accommodate community training. The current laptop we have been using is an old one from 2016 that belongs to the Rural Health Network and is on its last legs. Wendy Brown, Deputy Commissioner Division of Health and Family Services, will use the laptop for Narcan Training education and outreach services and education related to harm reduction and teaching at the county jail. The laptop will be used 100% for OD2A contract activities.

**Travel**

**Contractor:** Sullivan County Public Health Services

**Contract Period:** September 1, 2022 - August 31, 2023

**Travel:** *Include staff and conference travel, as well as travel to regional meetings and training sessions. Contractors without reimbursement policies should use New York State travel reimbursement policy.*

**Purpose/Destination**

**Amount**

Travel (mileage)

\$ 141

**Total Travel Requested:** \$ 141

Is mileage requested (personal auto or agency auto)

X

Yes

No

**Justification**

Travel @ \$.625 per mile reimbursement. Travel around Sullivan County and the surrounding Mid-Hudson area for SC Drug Task Force, Community/consortium meetings, and Narcan training/delivery. Estimated travel 160 R/T miles.

# Equipment

**Contractor:** Sullivan County Public Health Services  
**Contract Period:** September 1, 2022 - August 31, 2023

**EQUIPMENT :** *Health Research, Inc. (HRI) defines "equipment" as items with a unit cost of \$5,000 or more. Your institution will likely have similar thresholds to differentiate "equipment" from "supplies" and these thresholds may be lower than those set by HRI. For the purpose of this contract, please utilize your institution's policy for categorizing equipment for any items with a unit cost of less than \$5,000. Items with a unit costs of \$5,000 or more must be categorized as equipment.*

*Each item in the Equipment category will require a copy of the invoice, proof of payment (check number and date) and equipment serial numbers when submitting vouchers for reimbursement.*

What is your institution's threshold for equipment? \_\_\_\_\_

Item Description

Amount

Total Equipment Requested : \$ \_\_\_\_\_ -

Justification



**Miscellaneous**

**Contractor:** Sullivan County Public Health Services  
**Contract Period:** September 1, 2022 - August 31, 2023

*Funds may be used to support program-related miscellaneous costs. All services must be provided within the contract period (services provided prior to the beginning or after the end date of the contract are not allowable costs for reimbursement).*

<u>Item Description</u>	<u>Amount</u>
Media/Advertising	\$ 50,517
Printing	\$ 2,386
Vanity Number	\$ -
Postage	\$ -
	\$ -

**Total Miscellaneous Requested : \$ 52,903**

**Justification**

Funds will cover costs associated with promoting work plan deliverables specifically with public health messages about substance use disorder, HARM REDUCTION MESSAGING, DRUG ALERTS, SAFE prescription medication use, stigma reduction and ACCESS INFORMATION TO support and treatment. Primary media delivery that will be utilized will be electronic media including but not limited to: paid Facebook advertisement, You Tube, InstaGram promotion, and web banner advertisements. Billboards will be rented in support of a community-based educational campaign on substance use disorder.

**Radio & Digital Advertising**     \$43,795 - Bold Gold Media - Radio ads on Thunder 102, WSUL and WVOS; Digital ads targeting the General Population, Geo Fence/Geo Cookie targeting various specialty populations including but not limited to Hospitality Workers, School/Gov't Building Visitors/Law Enforcement, Hispanic Handsets; We will do four (4) quarterly forums, weekly call-in shows and monthly co-hosting during the grant year with featured speakers focusing on Harm Reduction / Good Samaritan Law / Stigma.

**Outdoor & Print Advertising**     \$6,722 - Lamar - Billboards for local audiences. 2 Poster Panels to cover the span of the entire grant year.

**Printing**     \$2,386 - Instruction cards for the Fentanyl Test Strips

**Vanity Number**     \$0 - Specialized number to help make our referral line more accessible.

**Postage**     \$0 - Funds will cover the cost of mailing Narcan kits. Budgeting postage for 10 Narcan kits - \$9.45 each based on USPS flat rat small box as of 6/21/22

## Subcontracts/Consultants

**Contractor:** Sullivan County Public Health Services

**Contract Period:** September 1, 2022 - August 31, 2023

**SUBCONTRACTS / CONSULTANTS:**

*Provide a listing of all subcontracts, including consultant agreements. If the subcontractor / consultant has not been selected, please indicate "TBA" in Name. Contractors are required to use a structured selection process consistent with agency policy and maintain copies of all subcontracts and documentation of the selection process. Administrative / Indirect Costs for all contractual / consultant agreements are limited to 10% of total direct costs unless a federally approved rate agreement is provided. **All subcontracts entered into must be executed as line item cost reimbursable unless otherwise approved.***

*All of the requirements listed in Attachment A "General Terms and Conditions" and Attachment B "Program Specific Clauses" must flow down to all subcontractor agreements.*

<b>Agency / Name</b>	<b>Description of Services</b> Include number of hours and hourly rate for consultants. Include a detailed line-item budget for subcontractors.	<b>Amount</b>
	Period of Performance:  Scope of Work:  Method of Accountability:  Detailed Budget and Justification:	
	Period of Performance:  Scope of Work:  Method of Accountability:  Detailed Budget and Justification:	
	Period of Performance:  Scope of Work:  Method of Accountability:  Detailed Budget and Justification:	
	Period of Performance:  Scope of Work:  Method of Accountability:  Detailed Budget and Justification:	
<b>Total Subcontracts/Consultants Requested :</b>		<b>\$ -</b>

**Administrative Costs**

**Contractor:** Sullivan County Public Health Services  
**Contract Period:** September 1, 2022 - August 31, 2023

**ADMINISTRATIVE COSTS \*\***

**Federally Approved Administrative Cost Rate:** Organizations that have a federally approved indirect costs rate MUST attach the currently approved indirect cost agreement (all pages) and need only delineate the calculation used to determine the amount of administrative costs being requested. The rate must be multiplied by the same base (i.e. total direct costs, modified direct costs, etc.) as used in the federally approved rate agreement to result in the amount requested.

Rate Approved :	Rate Approved :	_____
Rate Requested :	Rate Requested :	_____
Amount Requested :	Amount Requested :	\$ _____ -

**Without a Federally Approved Administrative Cost Rate:** For those agencies that do NOT have a federally approved indirect cost rate: Administrative costs will be allowed up to a maximum of 10% of modified total direct costs (MTDC). MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel and up to the first \$25,000 of each subaward (regardless of the period of performance of the subawards under the award). MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships and fellowships, participant costs and the portion of each subaward in excess of \$25,000.

Or, If claiming a rate above 10%, attach a copy of the financial page(s) from the most recent audited financial statements to support the amounts listed below.

	Total Agency Budget :	_____
	- (Total Agency Administrative Costs) :	_____
	Total Agency Direct Costs :	\$ _____ -
Total Agency Administrative Costs / Total Agency Direct Costs = Supported Administrative Rate :		_____
	Administrative Cost Rate Requested :	_____
	Amount Requested :	_____

\*\*No portion of administrative costs can be directly billed.

**Restricted**

**Contractor:** Sullivan County Public Health Services  
**Contract Period:** September 1, 2022 - August 31, 2023

**FOR NYSDOH USE ONLY**

<u>Purpose/Destination</u>	<u>Amount</u>
These restricted funds allows for increased funds to be awarded to the contract in the event additional funds become available.	\$ 100,000

**Total Restricted:** \$ 100,000

**Justification**

**NYSDOH Note:** Items in the Restricted budget category are not reimbursable. To remove items from the Restricted budget category, submit a budget modification request to grants@health.ny.gov for approval. The budget modification request must include a break-out of expenses and a justification that shows how the expenses support the contract deliverables.