

POW Health Network
Three Year Project Budget
May 1, 2001 - April 30, 2014

EXPENSES	Year 1 Request	Year 2 Request	Year 3 Request	TOTAL Request
PERSONNEL & FRINGE				
Network Director 1 FTE	\$ 74,592	\$ 76,830	\$ 79,135	\$ 230,557
Clerical Support .5 FTE - IN-KIND				
Fiscal Support .05 FTE	\$ 2,300	\$ 2,369	\$ 2,440	\$ 7,109
Subtotal Personnel	\$ 76,892	\$ 79,199	\$ 81,575	\$ 237,666
Fringe Benefits @ 20%	\$ 15,378	\$ 15,840	\$ 16,315	\$ 47,533
TOTAL Personnel and Fringe	\$ 92,270	\$ 95,039	\$ 97,890	\$ 285,199
TRAVEL				
Governing Body Member Travel for Meetings	\$ 12,760	\$ 12,760	\$ 12,760	\$ 38,280
Behavioral Health Advisory Committee Travel	\$ 2,390	\$ 2,390	\$ 2,390	\$ 7,170
HRSA Annual meeting	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
NCHN Annual meeting	\$ 2,500	\$ 2,500	\$ 2,500	\$ 7,500
Network Director in-state travel	\$ 7,840	\$ 7,840	\$ 7,840	\$ 23,520
Network Director POW travel	\$ 1,120	\$ 1,120	\$ 1,120	\$ 3,360
TOTAL Travel	\$ 31,610	\$ 31,610	\$ 31,610	\$ 94,830
EQUIPMENT				\$ -
TOTAL Equipment	0	0	0	0
SUPPLIES				
Office Supplies	\$ 524	\$ 503	\$ 538	\$ 1,565
New laptop for Network Director	\$ 2,000			\$ 2,000
Cell Phone for Network Director	\$ 150			\$ 150
LCD Projector	\$ 400			\$ 400
TOTAL Supplies	\$ 3,074	\$ 503	\$ 538	\$ 4,115
CONTRACTUAL SERVICES				
Program Assistant contract SEREMS .25 FTE	\$ 13,386	\$ 13,788	\$ 14,202	\$ 41,376
Program Development	\$ 18,600	\$ 18,000	\$ 14,700	\$ 51,300
Computer Support	\$ 400	\$ 400	\$ 400	\$ 1,200
TOTAL Contractual Services	\$ 32,386	\$ 32,188	\$ 29,302	\$ 93,876
OTHER				
Office Rent	\$ 5,400	\$ 5,400	\$ 5,400	\$ 16,200
Phone & Internet	\$ 4,200	\$ 4,200	\$ 4,200	\$ 12,600
Printing	\$ 650	\$ 650	\$ 650	\$ 1,950
Postage and PO Box Rental	\$ 200	\$ 200	\$ 200	\$ 600
Community Education	\$ 6,500	\$ 6,500	\$ 6,500	\$ 19,500
Meeting Expenses	\$ 1,680	\$ 1,680	\$ 1,680	\$ 5,040
Website	\$ 330	\$ 330	\$ 330	\$ 990
Meeting Registrations	\$ 1,200	\$ 1,200	\$ 1,200	\$ 3,600
NCHN member dues	\$ 500	\$ 500	\$ 500	\$ 1,500
TOTAL Other	\$ 20,660	\$ 20,660	\$ 20,660	\$ 61,980
TOTAL EXPENSES	\$ 180,000	\$ 180,000	\$ 180,000	\$ 540,000
TOTAL HRSA BUDGET REQUEST	\$ 180,000	\$ 180,000	\$ 180,000	\$ 540,000

BUDGET JUSTIFICATION
POW Health Network
HRSA Network Development Grant

PERSONNEL & FRINGE

Personnel:

Network Director (1.0 FTE): Esther Hammerschlag will continue as the full-time Network Director responsible for accomplishing the established Network goals and managing the day-to-day functions of the Network. The existing Network Director has held this position since 2008. She has strong planning and program development, project management, communication and facilitation skills. The Network Director is employed by Ketchikan General Hospital - PeaceHealth, the applicant agency for the Network. A 3% cost of living increase is included for years two and three. *Year One \$74,592, Year Two \$76,830, Year Three \$79,135*

Clerical Support (0.5 FTE): Ketchikan General Hospital-PeaceHealth provides in-kind clerical support for the POW Health Network. Approximately 0.5 FTE of clerical support time is provided to assist with administrative functions. *In-kind: \$15,000 each year*

Fiscal Support (.05 FTE): Ketchikan General Hospital-PeaceHealth maintains financial records for the Network and submits the required financial reports. A 3% cost of living increase is included for years two and three. *Year One \$2,300, Year Two \$2,369, Year Three \$2,440*

Fringe Benefits:

Fringe benefits vary depending on benefit costs for each position. A fringe rate of 20% is applied. This includes social security, workman's compensation, unemployment, retirement contribution, medical insurance, life insurance and annual leave.

Year One \$15,378, Year Two \$15,840, Year Three \$16,315
In-kind: \$3,000 each year.

TOTAL REQUEST PERSONNEL AND FRINGE:

Year One \$92,270, Year Two \$95,039, Year Three \$97,890

TRAVEL

Governing Body Member Travel for Meetings:

The Network will hold six face-to-face Governing Body (GB) meetings per year. One of the meetings will be a strategic planning session requiring an overnight stay for everyone. The meetings will be held on Prince of Wales Island. Many Governing Body members are not located on the Island. The following are the travel costs by Network member.

SEARHC: 1 GB member travels from Sitka. \$570 Airfare + \$100 hotel /trip x 6 trips = \$4,020

Ketchikan General Hospital: 2 GB members travel from Ketchikan. \$270 floatplane x 6 trips plus 1 night hotel at \$100 for annual strategic planning meeting / each GB member = \$3,440

Alaska Island Community Services: 2 GB members travel from Wrangell. \$850 charter flight per meeting x 6 trips plus 1 night hotel at \$100 for annual strategic planning meeting for each GB member= \$5,300

Year One \$12,760, Year Two \$12,760, Year Three \$12,760

Behavioral Health Advisory Committee Travel:

Behavioral Health Advisory Committee members will travel to POW for one face to face meeting per year. The following are travel costs for committee members not located on POW.

State Division of Behavioral Health – one representative will travel from Juneau. \$330 commercial airfare, \$270 floatplane plus one night hotel at \$100 = \$700.

Community Connections – one representative will travel from Ketchikan. Floatplane = \$270.

Alaska Island Community Services – one representative will travel from Wrangell. Charter flight = \$850.

SEARHC – one representative will travel from Sitka. Flight = \$570.

Year One \$2,390, Year Two \$2,390, Year Three \$2,390

HRSA Annual Grantee Meeting:

The Network Director and Program Assistant will travel to the required HRSA Grantee meeting in Washington DC. Commercial airfare plus floatplane from POW to Washington D.C. can be up to \$1200 per person with an additional \$1300 per person for hotel, per diem, ground transportation, etc. ***Year One \$5,000, Year Two \$5,000, Year Three \$5,000***

NCHN Annual Meeting:

The Network Director will travel to the annual meeting of the National Cooperative of Health Networks Association. Commercial airfare plus floatplane from POW to the lower 48 can be up to \$1200 per person with an additional \$1300 per person for hotel, per diem, ground transportation, etc. ***Year One \$2,500, Year Two \$2,500, Year Three \$2,500***

Network Director Travel In-State Alaska:

Network member organizations, state agencies, and other key stakeholders are located off of POW. The Network Director will travel twice annually to each member location to meet with GB members, executive staff, and stakeholders. The Director will travel twice yearly to Anchorage and once yearly to Juneau to attend state meetings and meet with key partners for advocacy and planning. The Director will attend the Southeast Conference Annual Meeting, a regional economic development meeting. Summary of travel by community:

Ketchikan: 2 trips (2 days) annually to meet with Governing Body members and stakeholders - \$270 airfare, \$100 hotel \$120 meals x 2 trips = \$980

Sitka: 2 trips (2 days) annually to Sitka to meet with Governing Body members and stakeholders \$570 airfare, \$100 hotel, \$120 meals x 2 trips = \$1580

Wrangell: 2 trips (1 day) annually to meet with Governing Body members. \$850 charter flight per trip, \$60 meals x 2 trips = \$1820.

Juneau: 1 trip (3 days) annually to Juneau to meet with state partners and key stakeholders. \$330 commercial airfare, \$270 floatplane, \$200 hotel, \$180 meals = \$980

Anchorage: 2 trips (4 days) annually to conferences, state level meetings, and meet with key stakeholders \$430 commercial airfare, \$270 floatplane, \$400 hotel, \$240 meals = \$1,340

Southeast Conference Annual Mtg: (4 days) \$600 airfare, \$300 hotel, \$240 meals = \$1,140

Year One \$7,840, Year Two \$7,840, Year Three \$7,840

Network Director POW Travel

The Network Director will be reimbursed for personal auto mileage at the current IRS rate, floatplane, and per diem costs related to travel to POW's 12 communities to facilitate community meetings and conduct outreach for the Network. *Year One \$1,120, Year Two \$1,120, Year Three \$1,120*

TOTAL REQUEST TRAVEL:

Year One \$31,610, Year Two \$31,610, Year Three \$31,610

EQUIPMENT

No equipment with a value of \$5000 or greater will be purchased for this project.

SUPPLIES

Office/Program Supplies: Office supplies for the Network office and to support network meetings and activities. *Year One \$524, Year Two \$503, Year Three \$538*

Laptop computer for Network Director: A new laptop computer will be purchased for the Network Director during Year One. *Year One \$2000*

Cell Phone for Network Director: A cell phone will be purchased for the Network Director during Year One to support communication. *Year One \$150*

LCD Projector: An LCD projector will be purchased during Year One for use by the Network at meetings and community presentations. *Year One \$400*

TOTAL REQUEST SUPPLIES:

Year One \$3,074, Year Two \$503, Year Three \$538

CONTRACTUAL

Program Assistant Contract - SEREMS: The Network contracts with Southeast Region EMS Council for a .25 FTE Program Assistant. This arrangement allows the Network a small amount of program support in collaboration with a local organization. A 3% cost of living increase is included for years two and three. *Year one \$13,386, Year two \$13,788, Year three \$14,202*

Consultants – Assessment, Strategic Planning, Program Development The Network will contract with consultants to provide external support for specific Network activities. Consultant time will be used to support MCH and youth development assessments, as well as provide strategic planning and program development specific to areas of unmet need. A detailed scope of work will be developed for each contract based on the work plan and Governing Body input. *Year one \$18,600, Year two \$18,000, Year three \$14,700*

Contractual Computer Support: The Network contracts with Cleary Computer Services, a local computer support firm, to provide IT support for the Network office. *Year One \$400, Year Two \$400, Year Three \$400*

TOTAL REQUEST CONTRACTUAL SERVICES:

Year One \$32,386, Year Two \$32,188, Year Three \$29,302

OTHER

Office Rent for Network: Office space for the Network office in Craig, Alaska. \$450 per month includes heating and electricity. *Year One \$5,400, Year Two \$5,400, Year Three \$5,400*

Phone & Internet: Phone, Fax, DSL internet for the Network office (\$180/month), cell phone for the Network Director (\$120/month), teleconference line for committee and other meetings (\$50/month). *Year One \$4,200, Year Two \$4,200, Year Three \$4,200*

Printing: Printing costs for business cards, letterhead, and publicity materials in support of Network activities. *Year One \$650, Year Two \$650, Year Three \$650*

Postage and PO Box Rental: Rental of PO Box for Network office and postage costs. *Year One \$200, Year Two \$200, Year Three \$200*

Community Education: Media and educational materials for community health education campaigns including newspaper ads, radio ads, brochures, flyers, social media, etc. Community education will focus on a different priority health issues each year based on community input, as well as inform the public of healthcare services available on POW. *Year One \$6,500, Year Two \$6,500, Year Three \$6,500*

Meeting Expenses: Support for expenses associated with Network meetings including room rentals (\$400), refreshments, meals and supplies for Governing Body meetings (\$1080), and for Behavioral Health Advisory Committee meetings (\$200). *Year One \$1,680, Year Two \$1,680, Year Three \$1,680*

Website: Annual web hosting fee for the Network's website to provide information about Network activities, share Network documents, and provide information about healthcare services available on POW for the public. *Year One \$330, Year Two \$330, Year Three \$330*

Meeting Registrations: Registration fees for Network Director to attend national and statewide conferences and meetings including the National Cooperative of Health Networks Annual Meeting, Alaska Public Health Association Annual Health Summit, and Southeast Conference Annual Meeting. *Year One \$1,200, Year Two \$1,200, Year Three \$1,200*

NCHN Member Dues: Annual membership dues for the Network to the National Cooperative of Health Networks. *Year One \$500, Year Two \$500, Year Three \$500*

TOTAL REQUEST OTHER:

Year One \$20,660, Year Two \$20,660, Year Three \$20,660

TOTAL HRSA REQUEST:

Year One \$180,000, Year Two \$180,000, Year Three \$180,000

TOTAL IN-KIND

Year One \$18,000, Year Two \$18,000, Year Three \$18,000