

State Administration and Oversight

Position/Role	# of Positions	Average Salary	Benefits/Indirect Costs (est. at 38% of salary)	Total Expense	Year 2 Salary Trend			2 Year Total Funding Request
					Year 1 Estimated Expense	Year 2 Total Estimated Expense	Year 2 State Share @ 25%	
Project Coordinator	1.00	\$75,000	\$28,500	\$103,500	\$103,500	\$106,605	\$26,651	\$183,454
Project Assistant	1.00	\$75,000	\$28,500	\$103,500	\$103,500	\$106,605	\$26,651	\$183,454
Accounting/Fiscal Staff	2.00	\$75,000	\$28,500	\$207,000	\$207,000	\$213,210	\$53,303	\$366,908
Total	4.00				\$414,000	\$426,420	\$106,605	\$733,815

External Contractor

Contractor	Area of Responsibility	Detail	Year 1 Estimated Expense	Year 2 Total Estimated Expense	Year 2 State Share @ 25%	2 Year Total Funding Request
JEN Associates	Data Integration	Seven user licenses to access linked Medicare / Medicaid dataset	\$220,000	\$220,000	\$55,000	\$385,000
Mercer	Actuarial/Financial Services	Actuarial Services	\$745,000	\$425,000	\$106,250	\$1,063,750
HP	MMIS	System modifications to support reimbursement and data warehouse reporting for APM I and APM II	\$696,000	\$348,000	\$87,000	\$957,000
Xerox	Enrollment	Member enrollment in the health neighborhoods	\$730,000	\$200,000	\$50,000	\$880,000
Program Evaluator	Performance Measures and Program Evaluator	Performance assessment of Health Neighborhoods against contract standards for care coordination	\$100,000	\$100,000	\$25,000	\$175,000
Marketing materials	Mailing		\$100,000	\$75,000	\$18,750	\$156,250
Design Assistance for HNs Year 1	HN support		\$125,000	\$0	\$0	\$125,000
EHR swipe card vendor costs	HN support		\$800,000	\$800,000	\$200,000	\$1,400,000
Electronic Care Coord Tool Development	CHN ASO	Predictive Modeling	\$250,000	\$0	\$0	\$250,000
Model I ICM - Enhanced ASO Including Start Up	CHN ASO	Staff- Direct, Fringe, and Indirect	\$2,899,563	\$3,037,491	\$759,373	\$5,177,681
Total			\$6,665,563	\$5,205,491	\$1,301,373	\$10,569,681

Health Neighborhoods (HN)

Contractor	Start Up Expenses	Administration	Year 1 Supplemental Services	Year 2 Supplemental Services	Year 1 Estimated Expense	Year 2 Estimated Expense	Year 2 State Share @ 25%	2-Year Total Funding Request
HN 1	\$250,000	\$104,650	\$123,333	\$127,033	\$477,983	\$233,776	\$58,444	\$653,316
HN 2	\$250,000	\$104,650	\$123,333	\$127,033	\$477,983	\$233,776	\$58,444	\$653,316
HN 3	\$250,000	\$104,650	\$123,333	\$127,033	\$477,983	\$233,776	\$58,444	\$653,316
HN 4	\$250,000	\$104,650	\$123,333	\$127,033	\$477,983	\$233,776	\$58,444	\$653,316
HN 5	\$250,000	\$104,650	\$123,333	\$127,033	\$477,983	\$233,776	\$58,444	\$653,316
Total	\$1,250,000	\$523,250	\$616,667	\$635,167	\$2,389,917	\$1,168,882	\$292,220	\$3,266,578

	<u>Year 2 @ 25% State</u>			
	<u>Year 1</u>	<u>Year 2</u>	<u>Share</u>	<u>2-Year Total</u>
Total Expenditures	\$9,469,480	\$6,800,793	\$1,700,198	\$14,570,074