

Table 1: Grant Summary				
Item	Grant Year 1	Grant Year 2	Grant Year 3	Total
Personnel	\$93,233	\$132,187	\$148,038	\$373,458
Fringe	\$37,760	\$47,275	\$52,137	\$137,172
Travel	\$3,394	\$3,394	\$3,394	\$10,182
Equipment	0	0	0	\$0
Supplies	\$12,961	\$3,555	\$3,555	\$20,071
Contractual	\$574,775	\$539,430	\$545,730	\$1,659,935
Construction	\$0	\$0	\$0	\$0
Other	\$1,700	\$1,700	\$1,700	\$5,100
Total Direct	\$723,823	\$727,541	\$754,554	\$2,205,918
Indirect	\$0	\$0	\$0	\$0
Total	\$723,823	\$727,541	\$754,554	\$2,205,918

Personnel, Fringe, Supplies: The Department of Health Care Policy and Financing (the Department) is requesting staff funding for one project manager for day-to-day management of the grant, one NWD policy lead to oversee the execution of the broader NWD Implementation Plan developed during the planning phase and 1/4th of an administrative assistant to manage administrative activities, such as paying invoices. It is assumed that the project manager will start October 1st for a total period of 36 months and that the position will be promoted each of the three years of the grant program. The policy lead and the administrative assistant are expected to be active for 31.5 months and are not expected to be promoted during the grant period. The fringe costs and supplies have been broken out in **Table 2** below.

Table 2 Personnel and Operating Costs

Item	Grade	Time Allocated	Monthly Salary	Annual Salary	Grant Year 1	Grant Year 2	Grant Year 3	Total
<i>Personnel</i>								
Project Manager (Year 1)	GP II	100%	\$3,760	\$45,120	\$45,120	\$0	\$0	\$45,120
Project Manager (Year 2)	GP III	100%	\$4,344	\$52,128	\$0	\$52,128	\$0	\$52,128
Project Manager (Year 3)	GP IV	100%	\$5,398	\$64,776	\$0	\$0	\$64,776	\$64,776
Administrative Assistant	PA I	25%	\$1,017	\$12,204	\$7,628	\$12,692	\$13,200	\$33,520
Subject Matter Expert	GP IV	100%	\$5,398	\$64,776	\$40,485	\$67,367	\$70,062	\$177,914
Total Personnel Costs			\$19,917	\$239,004	\$93,233	\$132,187	\$148,038	\$373,458
<i>Fringe Benefits Per FTE</i>								
PERA			10.15%		\$9,463	\$13,417	\$15,026	\$37,906
AED			4.80%		\$4,475	\$6,874	\$8,290	\$19,639
SAED			4.75%		\$4,429	\$6,940	\$8,512	\$19,881
Medicare			1.45%		\$1,352	\$1,917	\$2,147	\$5,416
STD			0.22%		\$205	\$291	\$326	\$822
Health-Life-Dental (yearly)			\$7,927.20		\$17,836	\$17,836	\$17,836	\$53,508
Total Fringe Benefits					\$37,760	\$47,275	\$52,137	\$137,172
<i>Supplies</i>								
	# Required		Cost Per Unit					
Computer	2		\$900		\$1,800	\$0	\$0	\$1,800
Office Equipment	2		\$3,473		\$6,946	\$0	\$0	\$6,946
Cellular Telephone*	3		\$600		\$1,800	\$1,800	\$1,800	\$5,400
Office Suite Software	2		\$330		\$660	\$0	\$0	\$660
Time Tracking Software*	1		\$255		\$255	\$255	\$255	\$765
Office Supplies*	3		\$500		\$1,500	\$1,500	\$1,500	\$4,500
Total Supplies			\$5,153		\$12,961	\$3,555	\$3,555	\$20,071
Total Personnel and Operating Costs					\$143,954	\$183,017	\$203,730	\$530,701

* On-going operational costs

Travel:

Out-of-State: The Department anticipates sending one participant every year to the National Home and Community-Based Services Conference in Washington, D.C. The cost estimate includes the D.C. per diem rate, airfare, local transportation, conference fees and lodging for four nights.

In-State-Travel: The Department anticipates three types of in-state travel: site visits to the community organizational pilots, learning community meetings and statewide public forums. Community organizational pilot site visits and public forums meetings assume one night of lodging, mileage reimbursement (\$0.52 per mile) and an average per diem of \$60 and \$10 for incidentals. Learning community meetings assume mileage reimbursement, an average per diem and incidentals. The Department has also budgeted 250 miles a year in miscellaneous travel. See **Table 3** for details.

Table 3: Estimated Travel Costs					
Row	Item	Grant Year 1	Grant Year 2	Grant Year 3	Source
Out-of-State Travel					
A	Number of Travelers	1	1	1	
B	Number of Out-of-State Conference	1	1	1	1 conference per year
C	Estimated Cost Per Conference	\$2,590	\$2,590	\$2,590	Estimated Conference Costs
D	Total Out-of-State Travel Costs	\$2,590	\$2,590	\$2,590	Row A * Row B * Row C
In-State Travel					
E	Number of Pilot Site Visits	2	2	2	Assumes 1 trip per Pilot Site Per Year
F	Number of Travelers	1	1	1	
G	Estimated Cost Per Visit	\$402	\$402	\$402	

H	Total Pilot Travel Costs	\$805	\$805	\$805	Row E * Row F * Row G
I	Learning Communities Visits	0	4	4	Assumes Quarterly Meetings
J	Number of Local Travelers	1	1	1	
K	Estimated Cost Per Visit	\$174	\$174	\$174	
L	Total Learning Communities Travel Costs	\$0	\$696	\$696	Row I * Row J * Row K
M	Public Forums	2	2	2	Assumes 2 Meetings a year
N	Number of Local Travelers	1	1	1	
O	Estimated Cost Per Visit	\$402	\$402	\$402	Pilot Visits Travel Cost Estimate
P	Total Public Forums Travel Costs	\$804	\$804	\$804	Row M * Row N * Row O
Q	Miscellaneous State Travel	\$130	\$130	\$130	250 Miles Per Year X \$0.52 a mile
R	Total In-State Travel Costs	\$935	\$1,631	\$1,631	Row H + Row L + Row P + Row Q
Total Travel					
S	Grand Total Travel Costs	\$3,394	\$3,394	\$3,394	Row D + Row R

Contracts: The Department anticipates having three types of contracts for the grant period. The estimated costs for each contract type have been broken out in **Tables 4.1 - 4.4**

Evaluation: The evaluation contractor is responsible for developing metrics, establishing an evaluation plan with the pilot sites, conducting an environmental scan of IT systems and their use by LTSS entry point organizations and developing the final evaluation report for the pilot program that includes a summary of next steps. No vendor has been selected at this time.

Technical Assistance: The technical assistance vendor is responsible for developing tool kits, which include standardized templates, job descriptions, decision support protocols and other tools for a No Wrong Door system. They will be heavily involved with providing assistance on governance, marketing, training and outreach efforts that the pilot programs need to successfully move from the conceptual to operational stage. The vendor will also be the primary facilitator for all learning community meetings. Nonprofit Impact is the anticipated vendor for this contract as they have worked with the Department during the planning stage.

Pilot Program: This contract group represents the main focus of the grant proposal. The community organizational pilot program will allow the Department to explore the operational aspects of a NWD system at the local level. It is anticipated that the Department will award approximately three to five contracts for the implementation of local NWD systems by the close of the first grant year. These pilot sites will run through year three and will report data to the evaluation contractor for use in the final report on the pilot systems. The contractors will be chosen via a request for proposals (RFP) process from interested, qualified parties.

Table 4.1: Evaluation, Technical Assistance and Pilot Contracts

Row	Item	Grant Year 1	Grant Year 2	Grant Year 3	Total	Notes/Calculations
A	Evaluation Contract	\$77,800	\$72,200	\$51,200	\$201,200	Table 4.2 Row M
B	Technical Assistance Contract	\$235,950	\$65,130	\$92,430	\$393,510	Table 4.3 Row O

C	Pilot Site Costs	\$261,025	\$402,100	\$402,100	\$1,065,225	Table 4.4 Row C
D	Total Contractor Costs for NWD	\$574,775	\$539,430	\$545,730	\$1,659,935	Row A + Row B

Table 4.2: Evaluation Contract for NWD Pilot

Row	Item	Grant Year 1	Grant Year 2	Grant Year 3	Total	Notes/Calculations
A	Develop Evaluation Methodology and Prepare a Timeline for the Pilot Programs	80	0	0	80	
B	State Staff Meetings Contractor Hours	60	25	25	110	
C	Develop and Define Evaluation Metrics	65	0	0	65	
D	Develop Reporting Forms to be used by Pilot Sites	65	20		85	
E	Pilot Site Visit Hours	24	30	15	69	
F	Attend Learning Community Meetings	16	30	10	56	
G	Gather and Process Reporting Forms and Provide Data to State	9	36	36	81	Assumes 3 hours a month
H	Produce Mid Grant Evaluation Progress Report	0	130	0	130	
I	Produce Report Detailing IT systems Available for LTSS and Relevant Federal Requirements	70	90	0	160	
J	Produce Final Evaluation Report	0	0	170	170	
K	Total Contractor Hours	389	361	256	1,006	Sum Row A through Row J
L	Contractor Estimated Hourly Rate	\$200	\$200	\$200	\$200	
M	Total Contractor Hours for Evaluation Contract	\$77,800	\$72,200	\$51,200	\$201,200	Row L * Row K

Table 4.3: Technical Assistance Contract for NWD Pilot

Row	Item	Grant Year 1	Grant Year 2	Grant Year 3	Total	Notes/Calculations
A	Design and Develop Learning Community Objectives and Meeting	120	0	0	120	
B	Develop Minimum Requirements for Pilot System Sites	180	0	0	180	
C	Develop Templates and Materials for Governance, Marking and Outreach	300	0	0	300	

D	Develop Job Description and Requirements for Counselors	160	0	0	160	
E	Meeting Logistics and Facilitations for Learning Community Meetings	40	160	160	360	
F	Summary Reports of each Learning Meeting	10	14	14	38	
G	Develop Training Plan for Pilot Sites	150	0	0	150	
H	Conduct Pilot Trainings Contractor Hours	250	160	0	410	
I	Develop Final Tool Kit based on Pilot Program	0	0	300	300	
M	Total Contractor Hours	1,210	334	474	2,018	Sum Row A through Row I
N	Contractor Estimated Hourly Rate	\$195	\$195	\$195	\$195	
O	Total Contractor Hours for Technical Assistance Contract	\$235,950	\$65,130	\$92,430	\$393,510	Row M * Row N

Table 4.4 : NWD Pilot Contracts						
Row	Item	Grant Year 1	Grant Year 2	Grant Year 3	Total	Notes/Calculations
A	Pilot Program Startup Costs	\$160,500	\$0	\$0	\$160,500	
B	NWD Pilot Operations Costs	\$100,525	\$402,100	\$402,100	\$904,725	Assumes pilot programs begins in last quarter of Grant Year 1
C	Total Pilot Costs	\$261,025	\$402,100	\$402,100	\$1,065,225	

Other: The Department anticipates substantial interest in the NWD community organizational pilot program and plans to offer two public forums in each of the grant years. These forums will be held in different areas of the state. Estimated meeting costs are below in **Table 5**.

Table 5: Other Costs, Regional Public Forum Costs							
	Forum 1	Forum 2	Forum 3	Forum 4	Forum 5	Forum 6	Total
Room Rental	\$475.00	\$475.00	\$475.00	\$475.00	\$475.00	\$475.00	\$2,850.00
A/V	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$2,100.00
Meeting Supplies	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$150.00
Totals	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$850.00	\$5,100.00

