

BUDGET TABLES AND NARRATIVE

| Item | Total |
|---|---------------------|
| Personnel (inc. salary, fringe, cubicle, supplies, phone computer etc.) | \$75,656 |
| Indirect Costs | \$5,475 |
| Other: Stakeholder Meeting Space (Waiver Simplification Subcommittee) | \$750 |
| <i>Subcontractors</i> | |
| Survey Assistance | \$24,000 |
| Colorado Regional Health Information Organization (CORHIO) | \$276,505 |
| Total | \$382,386.00 |

FTE: The Department of Health Care Policy and Financing (the Department) is requesting staffing of two General Professional (GP) III Temporary employees, with an annual base salary of \$50,608/year, hired on for 6 months. The temporary contract manager will work in the Program Development Unit in the Department’s Long Term Supports and Services division. The temporary project assistant will work in the Quality & Health Improvement Unit (QHI) in the Department’s Clinical Services Office. Job duties are listed on pages 2 and 3 of the proposal narrative. Fringe benefits for temporary employees include PERA and Medicare, and total 18.63%, because temps are not eligible for the Department’s full 27% fringe, which includes, health, life, and dental. Funding for both positions also includes necessary operating expenses, prorated to cover the 6 month period of employment. Other Department staff contributing time: QHI Unit Supervisor, QHI Quality Compliance Specialist, the Grants Administrator, the LTSS Data Analysis Supervisor, as well as the LTSS Program Development Unit Supervisor. Roles/responsibilities are in the project narrative on pages 2, 3 and 4. The LTSS Program Development Unit Supervisor and the Grants Administrator will perform duties outside the scope of their normal responsibilities, so are included in the FTE cost for this grant (see Table 2 for FTE costs).

| FTE | Cost | Total |
|--|--------------|-----------------|
| <i>Salary: 2 Temporary Aides: General Professional III</i> | \$25,304/FTE | \$50,608 |
| LTSS Program Development Unit Supervisor - .05 FTE at \$75,204 annual salary | \$1,880 | \$1,880 |
| Grants Administrator- .1 FTE at \$45,312 annual salary | \$2,266 | \$2,266 |
| <i>Fringe 18.63% for temporary employees, 27% for FTE</i> | \$10,546 | \$10,546 |
| Desk/cube | \$3473/FTE | \$6946 |
| Telephone Base | \$225/FTE | \$450 |
| Supplies | \$250/FTE | \$500 |
| Computer & Software | \$1230/FTE | \$2460 |
| Total | | \$75,656 |

Meetings: Space rental for primary stakeholders, Community Living Advisory Group (CLAG), to explore the possibility of field-testing the CARE tool in conjunction with that grant project, at \$125/hr, 2 hour bi-monthly meeting during the 6-month planning phase.

In-Kind Staffing: The following positions are considered in-kind, as their work will be part of their normal job duties. All of the positions are estimated to work 6 months. The QHI Unit Supervisor (.05 FTE with a \$78,756 base annual salary) is \$1,968 of salary expense with 27% fringe expense at \$532. The QHI Quality Compliance Specialist (.1 FTE with a \$51,636 base annual salary) is \$2,581.8 with 27% fringe expense at \$697. The LTSS Data Analysis Supervisor (.05 FTE, \$81,864.00 base annual salary) is \$2,046 with 27% fringe expense at \$553.

Subcontractors: The Department will contract with vendors to provide necessary assistance to beneficiary experience survey participants as needed. The \$24,000 estimate assumes that out of the expected 600 participants that will complete the survey, 1/3 will need assistance (200 people total) and each survey will take 1 hour. Based on cost estimates from a variety of vendors that perform communications assistance services, (roughly \$120/hr, which includes providing the services, as well as travel), the Department believes \$24,000 will be needed for a contractor to provide survey assistance during the CMS round 1 data collection.

CORHIO has requested \$276,505.00 to plan for the PHR and e-LTSS TEFT components.

| Sub-Contractor Costs | Total |
|-----------------------------|---------------------|
| Survey Assistance | \$24,000.00 |
| CORHIO | \$276,505.00 |
| Total | \$300,505.00 |

CORHIO’s staffing includes the Director Policy and Public Sector Initiatives for \$11,856 (.2 FTE at \$57/hour), a Program Manager for \$46,800 (1 FTE at \$45/hr), 2 Technical Subject Matter Experts for \$93,600 (2 FTE at \$45/hr) Long Term Post-Acute Care (LTPAC) Outreach and Business Development Manager for \$23,400 (.5 FTE at \$45/hr) and 1 Policy Subject Matter Expert (SME) for \$4,680 (.1 FTE at \$45/hr). Fringe benefits are at 27% (18.75% for employee benefits, and 8.25% for payroll taxes), and total \$48,690.72. Travel expenses for stakeholder meetings to gather feedback, include lodging mileage and per diem, total \$2,799.00 (1,100 miles at .565/mile for back and forth HCPF meetings, and 3 stakeholder meetings for 3 person team, Lodging \$150/night, 3 trips for 3 team members, per diem \$46 per day for 3 people, 2 days and 3 trips). Sub-contractor cost for vendor, resources include HIE platform and health information, PHR vendor and portal technical details, SDAC vendor for Medicaid claims information (based on other similar contracts) total \$19,500. Indirect charges (max 10%) total \$25,180.

Indirect Costs: Based on an average of the indirect rates determined by the Department’s approved Public Assistance Cost Allocation Plan (PACAP), the Department usually charges 11% of the total FTE budget, but for this grant is adhering to the FOA suggestion of 10% charged against only grant funded FTE salary costs and requests this amount to be included in the grant’s budget. A copy of the Department’s approved PACAP will be furnished upon request. An explanation of the PACAP process and the Department’s variable indirect rate is included in the Appendices.