

HANDOUT 3

A & B Staffing		
Total Salary Inclds Fringe Benefits	\$ 1,005,514.50	
General Counsel	<u>\$ 35,000.00</u>	
Total Staffing Cost		\$ 1,040,514.50
C - Contractors		
Planning Vendor Subtotal	\$ 1,728,400.00	
Market Analysis/Business Financial Model	\$ 224,000.00	
3Rs (Reinsurance, Risk Corridor, Risk Adjustment)		
Analysis	<u>\$ 196,000.00</u>	
Total IC Contractors		\$ 2,148,400.00
D - Equipment		
		\$ 71,360.00
E - Office Supplies		
		\$ 50,469.82
F - Travel		
In State	\$ 29,675.40	
Out of State	<u>\$ 9,162.00</u>	
Total Travel Request		\$ 38,837.40
G - Other		
Board meetings	\$ 50,600.00	
ARHIM Advertising Expense	\$ 2,000.00	
Copier Lease:	\$ 23,000.00	
Network Services	\$ 5,000.00	
Device	\$ 21,000.00	
Facilities	\$ 67,443.75	
Build Out Cost	<u>\$ 4,000.00</u>	
Total Other		\$ 173,043.75
Total Project Cost Request		
		\$ 3,522,625.47

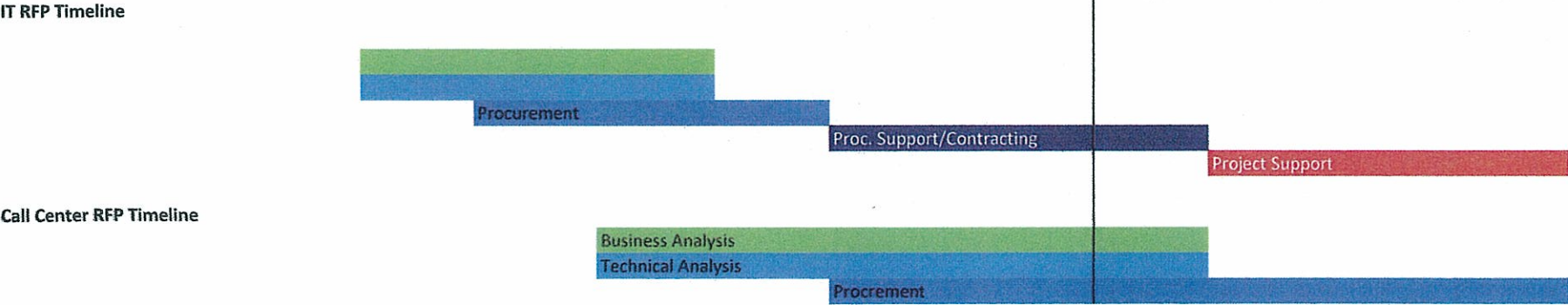
A. Salaries and Wages Budget

		Annual				FICA***	Retirement**	Unemp	WC	Insurance***	Total Indv Fringe	Total Fringe	Total Salary	Total Staffing Request for Grant
Position Title	Name	Salary	% Effort *	Months	#Pay		Base Salary for	7.65%	14.88%	0.12%	0.09% \$410 /MO			
					Grant	Grant								
AHIM Executive Director	TBH	200,000.00	100%	10		166,666.67	\$12,750.00	24,800.00	200.00	150.00	4,100.00	\$42,000.00		
Business Manager	TBH	150,000.00	100%	10		125,000.00	9,562.50	18,600.00	150.00	112.50	4,100.00	32,525.00		
Communications Director	TBH	140,000.00	100%	10		116,666.67	8,925.00	17,360.00	140.00	105.00	4,100.00	30,630.00		
Director of Administration	TBH	150,000.00	100%	10		125,000.00	9,562.50	18,600.00	150.00	112.50	4,100.00	32,525.00		
IT Director	TBH	150,000.00	100%	10		125,000.00	9,562.50	18,600.00	150.00	112.50	4,100.00	32,525.00		
Executive Assistant	TBH	70,000.00	100%	10		58,333.33	4,462.50	8,680.00	70.00	52.50	4,100.00	17,365.00		
Administrative Support	TBH	60,000.00	100%	10		50,000.00	3,825.00	7,440.00	60.00	45.00	4,100.00	15,470.00		
Administrative Support II	TBH	31,000.00	100%	10		25,833.33	1,976.25	3,844.00	31.00	23.25	4,100.00	9,974.50		
												\$213,014.50		
Totals		951,000.00				792,500.00	\$60,626.25	117,924.00	951.00	713.25	32,800.00		1,005,514.50	
General Counsel	TBD	35,000.00		10		35,000.00							35,000.00	
						827,500.00								1,253,529.00

* Percent dedicated to the project
** APERS calculations used for retirement
*** Employer contribution

Avg hourly blended rate (Planning Vendor) - \$ 145.00
Avg hourly blended rate (Planning Vendor) - \$ 175.00

	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Total	Vendor Total	Total Contractor Cost for this Grant
Program Planning/Governance Support	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 232,000.00		
Project Management/Federal Documentation Support	\$ 23,200.00	\$ 46,400.00	\$ 46,400.00	\$ 23,200.00	\$ 23,200.00	\$ 46,400.00	\$ 46,400.00	\$ 46,400.00	\$ 23,200.00	\$ 23,200.00	\$ 348,000.00		
Research/Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
- IT/Call Center RFP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
- Other program areas	\$ -	\$ -	\$ -	\$ 23,200.00	\$ 23,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,400.00		
Business Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
- IT RFP	\$ 69,600.00	\$ 69,600.00	\$ 46,400.00	\$ -	\$ -	\$ -	\$ -	\$ 23,200.00	\$ 46,400.00	\$ 46,400.00	\$ 301,600.00		
- Call Center RFP	\$ -	\$ -	\$ 23,200.00	\$ 46,400.00	\$ 46,400.00	\$ 23,200.00	\$ 23,200.00	\$ -	\$ -	\$ -	\$ 162,400.00		
- Other program areas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,200.00	\$ 23,200.00	\$ -	\$ -	\$ -	\$ 46,400.00		
Technical Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
- IT RFP	\$ 46,400.00	\$ 46,400.00	\$ 23,200.00	\$ -	\$ -	\$ -	\$ -	\$ 46,400.00	\$ 46,400.00	\$ 46,400.00	\$ 255,200.00		
- Call Center RFP	\$ -	\$ -	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ -	\$ -	\$ -	\$ 116,000.00		
- Other program areas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Procurement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
- IT RFP	\$ -	\$ 11,600.00	\$ 11,600.00	\$ 23,200.00	\$ 11,600.00	\$ 11,600.00	\$ -	\$ -	\$ -	\$ -	\$ 69,600.00		
- Call Center RFP	\$ -	\$ -	\$ -	\$ -	\$ 11,600.00	\$ 11,600.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 116,000.00		
- Other program areas	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,800.00	\$ 1,728,400.00	
Market Analysis	\$ -	\$ -	\$ -	\$ 56,000.00	\$ 56,000.00	\$ 28,000.00	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00		
Business Financial Model	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -	\$ -	\$ 84,000.00	\$ 224,000.00	
3Rs (Reinsurance, Risk Corridor, Risk Adjustment) Analysis	\$ -	\$ -	\$ -	\$ 28,000.00	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00	\$ -	\$ -	\$ -	\$ 196,000.00	\$ 196,000.00	
Total	174000	208800	208800	246400	274400	274400	246400	190400	162400	162400			
						\$ 1,386,800.00					\$ 761,600.00		\$ 2,148,400.00



Equipment Budget

	Number	Unit Cost	Total Units Cost	Total Equipment for this Grant
Desktops	9	850	7650	
Monitors	9	140	1260	
Laptops	8	1500	12000	
Printers	8	400	3200	
Furniture	16	2500	40000	
Cell Phones & accessories	6	400	2400	
Air Card	6	50	300	
Portable Projector	1	700	700	
Portable Screen	1	150	150	
Phones + conf room	10	120	1200	
FAX	1	100	100	
Media center equipment	1	2000	2000	
Wireless router	1	400	400	
Total		9,310.00	71,360.00	71,360.00

Supplies

Supplies Items Request	Supplies	Calculations				Cost	Total Cost	Total request for this Grant	Total Cost of Supplies for this Grant
General Office Supplies	Pens, paper, business cards, letterhead, staplers, tape, hole punch, etc.	*Details below						16,000.00	
Data processing Supplies		Cartridges Cost	Printers/copier	Per year		Cost	Total Cost	Total request for this Grant	
	4 Cartridges	400	8	6		19,200.00	19,200.00		
	Toner for copier	450	1	10		4,500.00	4,500.00	23,700.00	
Software Licenses	Software	# of Licenses	Cost per Software			Cost		Total request for this Grant	
	Microsoft Professional Suite 2013	9	399.99				3,599.91		
	Microsoft Project Standard 2013	5	589.99				2,949.95		
	Visio Standard 2013	4	299.99				1,199.96		
								7,749.82	
Storage devices						Cost			
	Flash Drives, CD, etc.	9	30				270.00	270.00	
Promotional Items						Cost			
	AHIM Promotional Start-up	Creating the AHIM logo to create awareness for the AHIM					2,000.00	2,000.00	
Postage		Monthly cost	# of months			Cost			
	General office mailing	75.00	10				750	750.00	
									50,469.82
* General Office Supplies Detail: # of staff		\$ monthly Per Person	Per Month	Grant months		Cost			
		16	100.00	1,600.00	10		16,000.00	16,000.00	

F Travel

Sub Totals

Total Travel Request

In-State Travel Requested			Total	
AHIM Staff	Mileage:	150 trips x 300 miles x .42 mile	18,900.00	18,900.00
		60 overnight trips x \$87.59 (\$77 avg rate + 13.75% avg tax)		
AHIM Staff	Lodging:	= \$5,255 =	5,255.40	5255.4
		60 x 2 days x \$46.00/day =		
	Meals & Incidentals	\$5,520	5,520.00	5,520.00
Total In-State Travel			29,675.40	29,675.40

Justification – Travel to community meetings, stakeholder consultation events, presentations, and outreach activities. AHIM will work in unison with the SPM to communicate the SBE model.

Cost-1 Meeting Per		Total- 6 staff		
Out-of-State Travel Person		3 meetings		
Airfare: \$500	\$500.00		\$3,000.00	
Meals & Incidentals	\$284.00		\$1,704.00	
Lodging: \$231(\$202	\$693.00		\$4,158.00	
Ground transportati	\$50.00		\$300.00	
Total	\$1,527.00		\$9,162.00	
Total Out-Of-State State Travel			\$9,162.00	\$9,162.00

Justification – Projected meetings per staff member = such as 1 DHHS/CCIIO Grantee Meetings, 1 NASHP/CMS/NGA/Other States Meetings

38,837.40

Administrative Cost

Board meetings		10/2013 to 12/2013						
		# of Board Members	# of meetings	Cost per Board Member	Cost		Total Cost	Total Other request for this grant
Weekly Board Meetings, Grant and Staff Committee Meetings through 12/2013			11	22	\$100.00	\$	24,200.00	
Bi-Weekly Meetings 1/2014 through 12/2014			11	24	100.00	\$	26,400.00	
							\$	50,600.00
ARHIM Advertising Expense								
Electronic Media for recruitment			2,000.00			\$	2,000.00	\$
								2,000.00
Copier Lease:								
Copier & Copier Service Agreement for new copier. To support entire office staff \$2300/mo lease x 10 months					23000			
							\$	23,000.00
Network Services								
		Months in Grant	Per Month				Total Cost	
Network/servers/internet (Cloud Base)			10	500	\$	5,000.00	\$	5,000.00
Device								
Device	Employees	Months in Grant	Per Month	Total for Grant Period		Total Cost		
Cell Phones	6		10	125.00	\$	7,500.00		
Air Cards	8		10	50.00	\$	4,000.00		
Office Phone service	1		10	750.00	\$	7,500.00		
Webinar service	1		10	200.00	\$	2,000.00		
							\$	21,000.00
Facilities								
Facilities	Calculation	sq. ft.	Monthly	10 months 3/14 to 12/14		Total Cost		
Office Space	6 AHIM @ 300 sq. ft.		1800					
\$16.50 a foot (Chris)	2 AHIM @ 250 sq. ft.		500					
Year lease	1 AHIM Reception area for 2 to 4		250					
	7 Consultant Staff @ 200 sq. ft.		1400					
	1 conf room @ 30 sq. ft. *16 people		480					
	Lunch room		225					
	Copy room		250					
Estimate			4905	6744.375	\$	67,443.75		67443.75
Build Out Cost								
Build Out Cost		Estimated 1 time cost				Cost		
Structure	Readjust cubes, wiring, layouts etc	\$	2,000.00					
Phone	Installation	\$	1,000.00					
Security	Locks, alarms, etc.	\$	1,000.00					
							\$	4,000.00
								\$
								173,043.75