HANDOUT 5

A & B Staffing			
Total Salary Inclds Fringe Benefits	$ 1,005,514.50		
General Counsel	$ 35,000.00		
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	$ 196,000.00		
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	$ 9,162.00		
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	$ 4,000.00		
Total Other		**$ 173,043.75**	
Total Project Cost Request			**$ 3,522,625.47**

A. Salaries and Wages Budget

Position Title	Name	Annual Salary	% Effort *	Months	#Pay Periods in Grant	Base Salary for Grant	FICA*** 7.65%	Retirement** 14.88%	Unemp 0.12%	WC 0.09%	Insurance*** $410 /MO	Total Indv Fring	Total Fringe	Total Salary	Total Staffing Request for 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

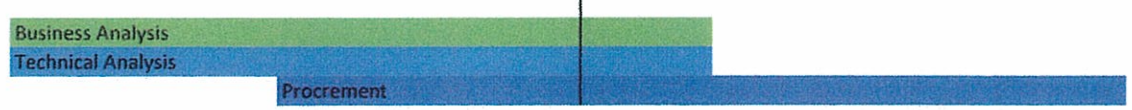
* Percent dedicated to the project
** APERS calculations used for retirement
*** Employer contribution

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

IT RFP Timeline

Call Center RFP Timeline



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		
										50,469.82

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		
AHIM Staff	Lodging:	60 overnight trips x $87.59 ($77 avg rate + 13.75% avg tax) =$5,255 =	5,255.40	5255.4		
	Meals & Incidentals	60 x 2 days x $46.00/day = $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.

Out-of-State Travel	Cost-1 Meeting Per Person	Total- 6 staff 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	Sub Totals	Total Travel Request
Total Out-Of-State State Travel	$9,162.00	$9,162.00	
			38,837.40

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

Administrative Cost

Board meetings	# of Board Members	10/2013 to 12/2013 # 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			Cost	Total Cost
	Electronic Media for recruitment	2,000.00	$ 2,000.00	$ 2,000.00

Copier Lease:			Total Cost
	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	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	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		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