

OHNET Budget and Narrative

OHNET Budget

OHNET RFP		FY2011 Budget					FY2012 Budget					FY2013 Budget					Total 3 Year Budget			
DIRECT LABOR:		FTE's Proposed	Hours	Direct Labor Costs	Leave Costs	Fringe Benefits	Total Lbr/Lv/	Direct Labor Costs	Leave Costs	Fringe Benefits	Total Lbr/Lv/	Direct Labor Costs	Leave Costs	Fringe Benefits	Total Lbr/Lv/	Direct Labor Costs	Leave Costs	Fringe Benefits	Total Lbr/Lv/	
JOB TITLES		(Annualized)			17.92%	32.5%	Benefits		17.92%	32.5%	Benefits		17.92%	32.5%	Benefits		17.92%	32.5%	Benefits	
Principal Investigator	0.25	333	50000	8960	16240	\$ 75,200.00	75000	13440	24360	\$ 112,800.00	75000	13440	24360	\$ 112,800.00	200000	35840	64960	300800		
Business Analyst	0.5	667	50000	8960	16240	\$ 75,200.00	75000	13440	4365.312	\$ 92,805.31	75000	13440	4365.312	\$ 92,805.31	200000	35840	24970.624	260810.624		
Review Coordinators/Abstractors															0	0	0	0		
Data Processing						\$ -									0	0	0	0		
Data Analytics	0.09	107	\$ 6,985	\$ 1,252	\$ 2,269	\$ 10,505.27	\$ 10,739	\$ 1,924	\$ 4,113	\$ 16,776.91	\$ 11,008	\$ 1,973	\$ 4,216	\$ 17,196.34	28731.8831	5148.75346	10597.8815	44478.518		
Clerical/Administrative	0.00	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	0	0		
Professional	2.00	2,251	\$ 66,600	\$ 11,935	\$ 21,632	\$ 100,166.01	\$ 102,397	\$ 18,350	\$ 39,219	\$ 159,965.18	\$ 104,957	\$ 18,808	\$ 40,199	\$ 163,964.31	273953.88	49092.5353	101049.094	424095.509		
SUBTOTAL	2.84	3,357.33	173,584.63	31,106.37	56,380.29	261,071.28	263,136.36	47,154.04	72,057.01	382,347.41	265,964.77	47,660.89	73,140.30	386,765.96	702,685.76	125,921.29	201,577.60	1,030,184.65		
Physician Consultants						\$ -				\$ -				\$ -				\$ -		
SUBCONTRACTS:																				
Portal and CCD Development/Enhancements					175,000															
Vendor support fees					25,000				25,000				25,000							
Legal					15,000															
Audit					5,000				5,000				5,000					280,000		
TRAVEL:																				
Out-of-State to Vendor Meeting in Kansas City, MO					1,571				1,571				1,571							
In-State Travel					39,780		\$ 41,351.00		53,040	\$ 54,611.00			66,300	\$ 67,871.00			79,560	\$ 163,833		
OTHER DIRECT COSTS:																				
Data processing																		-		
LTCF Hardware					30,000													-		
LTCF HIE Subscription					50,000				50,000				50,000					-		
NRHS Interface Fees					25,000													-		
OHNET Policy Development					-													-		
Postage & express mail					-				-				-					-		
Meetings & conferences					-				-				-					-		
Consultants					-				-				15,000					-		
Communications/Education					-				15,000				15,000					-		
						\$ 105,000.00				\$ 65,000.00				\$ 80,000.00				\$ 250,000		
TOTAL DIRECT COSTS						\$ 627,422.28				\$ 531,958.41				\$ 564,636.96				#####		
INDIRECT COSTS		38.70%				\$ 242,812.42				\$ 205,867.90				\$ 218,515				\$ 667,195		
TOTAL COSTS						\$ 870,234.70				\$ 737,826.31				\$ 783,151.47				\$ 2,391,212		
TOTAL WITH MANAGEMENT FEE		0.00%				\$ 870,234.70				\$ 737,826.31				\$ 783,151.47				\$ 2,391,212		
ALLOWABLE FEDERAL FUNDS						\$ 791,122.45				\$ 645,598.03				\$ 587,363.60				\$ 2,024,084		
GRANT ALLOWANCE						\$ 791,122.45				\$ 645,598.03				\$ 563,279.52				\$ 2,000,000		
MATCHING REQUIREMENTS						\$ 79,112.25				\$ 92,228.29				\$ 219,871.95				\$ 391,212.48		

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IN KIND MATCHING SOURCES																		
			FY2011 Budget				FY2012 Budget				FY2013 Budget				Total 3 Year Budget			
DIRECT LABOR:	FTE's Proposed	Hours	Direct Labor Costs	Leave Costs	Fringe Benefits	Total Lbr/Lv/ Benefits	Direct Labor Costs	Leave Costs	Fringe Benefits	Total Lbr/Lv/ Benefits	Direct Labor Costs	Leave Costs	Fringe Benefits	Total Lbr/Lv/ Benefits	Direct Labor Costs	Leave Costs	Fringe Benefits	Total Lbr/Lv/ Benefits
JOB TITLES	(Annualized)			17.92%	32.5%			17.92%	32.5%			17.92%	32.5%			17.92%	32.5%	
Principal Investigator	0.25	333	50000	8960	16240	\$ 75,200.00	75000	13440	24360	\$ 112,800.00	75000	13440	24360	\$ 112,800.00	200000	35840	64960	\$ 300,800.00
NRHS Case Management	0.5	667	20000	3584	6496	\$ 30,080.00	30000	5376	1746,125	\$ 37,122.12	30000	5376	1746,125	\$ 37,122.12	80000	14336	9988,2496	\$ 104,324.25
															0	0	0	\$ -
OTHER DIRECT COSTS:																		
Training and support					10,000				10,000				60,000					-
Physical Plant (NRHS Facilities)					7,000				17,000				27,000					-
						\$ 17,000.00				\$ 27,000.00				\$ 87,000.00				\$ 131,000.00
TOTAL IN-KIND MATCHING						\$ 122,280.00				\$ 176,922.12				\$ 236,922.12				\$ 536,124.25

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Sources of Matching Funding

Source	3 Year Total Amount	Description
In-Kind Principal Investigator	\$300,800	20 hours a week for the duration of the project. Rate 300/hr, 150/hr donated as in-kind, 150/hr charged.
In-Kind NRHS Case Management	\$104,324	0.5 FTE x 3 years at 60,000 a year.
In-Kind NRHS Facilities	51,000 (Year 1 7,000) (Year 2 17,000) (Year 3 27,000)	PI, Business analyst's office (7k per year), education center rent x 3 events 10k per event.
In-Kind Cerner Training and Support	80,000 (Year 1 10,000) (Year 2 10,000) (Year 3 60,000)	(Training, development and support hours at 200/hour for project staff and expansion of project in years 2 and 3. (Year 1 50 hours) (Year 2 50 hours) (Year 3 300 hours)
Total:	\$536,124	

***NARRATIVE JUSTIFICATION:** Enter a description of the Personnel funds requested and how their use will support the purpose and goals of this proposal. Be sure to describe the role, responsibilities and unique qualifications of each position.*

Direct labor for this effort will be supplied by OFMQ, NRHS, OHIET, SMRTNET, Cerner and others including professional consultants. Those budgeted are limited to the Principal Investigator, Business Analyst and Case Manager from NRHS, Data Analyst and two Professionals from OFMQ, and professional consulting in the realms of training, support, legal, and financial and business expertise.

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Vendor Development Costs include \$25,000 for Portal View for LFCF Template, \$125,000 for Interface Alterations for CCD Enhancements and edits and \$25,000 for Role Based Access Support. These will be one-time charges occurring in FY2011.

Other one-time costs include \$30,000 for LTCH Hardware (\$3000 per facility); \$25000 for NRHS Interface Fees (Nine interface edits and installation fees); and \$15000 for legal work. All occurring in Year 1 of the project.

In Year 3, there is a \$15,000 allowance for policy development for replication of outcomes.

Health Information Technology (HIT) Practice Advisor

Our HIT Practice Advisor for this project will be Mary Melott, LPN. Ms. Melott has over fifteen years' of relevant experience, which includes working as a nurse in an LTCF and implementing health information technology in multiple environments. She currently works with ambulatory primary care practices throughout the state of Oklahoma offering support/assistance for HIT related contracts to improve patient care and outcomes. Her role in this project will be to provide guidance and advice to the LTCFs related to hardware, software, and system configuration issues, trouble shooting, and technical assistance. In addition, she will provide guidance with staffing consideration including workflow analysis, use of the HIE portal, and quality data reporting. She will also assist in recruitment of providers and provide technical assistance in all phases of the project.

Quality Improvement Specialist (QIS)

Our Quality Improvement Specialist (QIS) for this project will be John Leon, MPH, BSN, RN. Mr. Leon has nine years of relevant experience, including participation in all aspects of project development for both hospital and nursing home projects. He is a Six Sigma Green Belt and is an expert in Root Cause Analysis and PDSA. Mr. Leon has strong working relationships with partners in long-term care such as Oklahoma Department of Health, Oklahoma Health Care Authority, Oklahoma Department of Human Services, trade associations and individual nursing homes. He has provided Quality Improvement methodology training to nursing homes and hospice staff, and works with nursing home providers to improve their care processes and work environments. His role in this project will be to help LTCF's use the HIE portal to improve workflow and quality of care. He will assist them in developing improvement strategies for relating to clinical topics using data from the HIE. He will also assist in recruitment of providers and provide technical assistance to LTCFs in using the HIE portal.

Director of Analytics

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Data analysis and reporting will be provided by Wato Nsa, MD. PhD. Dr. Nsa has conducted analysis from large, national datasets for more than 14 years. He currently leads a team of six professional health analysts/statisticians to provide analytic support to various projects at OFMQ, including the OFMQ core contract with the Centers for Medicare & Medicaid (CMS), the Patient Safety Quality Improvement Organization Support Center (PS-QIOSC), the Measure Special Studies, and other projects. Besides his medical background, Dr. Nsa’s professional experience includes, large-scale epidemiologic research, quality improvement monitoring and evaluation, and advanced statistical analyses. He has co-authored many peer-reviewed articles in medical journals. He is a member of the American College of Epidemiology. He is also an Oracle9i Database Administrator Certified Associate. Dr. Nsa will advise the research plan development, monitor all analysis conducted, act as an expert resource to the team throughout the analysis phase, and oversee the production of quarterly reports.

B. Fringe Benefits:

Fringe benefits may include contributions for social security, employee insurance, pension plans, etc. Only those benefits not included in an organization's indirect cost pool may be shown as direct costs. List all components of fringe benefits rate.

Year 1 Fringe Benefits

TABLE 3: FEDERAL REQUEST Component	Rate		
FICA	7.65%		
Unemployment Ins	.94%		
Life Ins	.81%		
Pension	9.73%		
Workers Comp	.4%		
Group Health Ins	12.95%		
TOTAL	32.48%		

Year 2 Fringe Benefits

TABLE 3: FEDERAL REQUEST Component	Rate		
FICA	7.65%		
Unemployment Ins	.94%		
Life Ins	.81%		
Pension	9.73%		
Workers Comp	.4%		

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Group Health Ins	12.95%		
TOTAL	32.48%		

Year 3 Fringe Benefits

TABLE 3: FEDERAL REQUEST Component	Rate		
FICA	7.65%		
Unemployment Ins	.94%		
Life Ins	.81%		
Pension	9.73%		
Workers Comp	.4%		
Group Health Ins	12.95%		
TOTAL	32.48%		

C. Travel:

Explain need for all travel required by this application. The lowest available commercial fares for coach or equivalent accommodations must be used. Local travel policies prevail.

Year 1 Travel

FEDERAL REQUEST Purpose of Travel	Location	Item	Rate
Vendor meeting	Kansas City, MO	Airfare	\$375/flight x 2 person
		Hotel	\$99/night x 2person x 2 nights
		Per Diem (meals)	GSA per diem, 2 person x 3 days
Travel:		Mileage (520 trips @75 miles per trip)	78,000 miles@.51/mile
TOTAL			

Year 2 Travel

: FEDERAL REQUEST	Location	Item	Rate

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Purpose of Travel				
Vendor meeting	Kansas City, MO	Airfare	\$375/flight x 2 person	
		Hotel	\$99/night x 2 person x 2 nights	
		Per Diem (meals)	GSA per diem, 2person x 3 days	
Travel:		Mileage (520 trips @ 100 miles per trip)	52,000 x 2miles @ .51/mile	
TOTAL				

Year 3 Travel

TABLE 5: FEDERAL REQUEST Purpose of Travel	Location	Item	Rate	
Vendor meeting	Kansas City, MO	Airfare	\$375/flight x 2 person	
		Hotel	\$99/night x 2 person x 2 nights	
		Per Diem (meals)	GSA per diem, 2 person x 3 days	
Travel:		Mileage (520 trips @ 125 miles per trip)	130,000 miles @ .51/mile	
TOTAL				

Travel includes out-of-state travel to Kansas City, MO for a vendor meeting each year for three years. The duration of the trip is estimated to be three days and two nights. Airfare cost for one attendee was determined using coach class and purchasing three weeks in advance. Lodging and daily per diem were estimated in accordance with the Federal Travel Guidelines using the current Federal Per Diem rates.

Mileage includes 520 project-related trips per project year for on-site intervention and support activities at participating long-term care facilities. We estimate 75 miles per trip in Year 1, 100 miles per trip in Year 2, and 125 miles per trip in Year 3. Trip mileage will be greater in the later years as the project expands outside the Norman area into other parts of the state. Mileage was calculated at \$0.51 per mile per Federal Travel Guidelines.