

Planned Use of Phase I Certification Project Design Funds - Distribution by Category and Timeframe

Example Budget Category	Example Budget Items	DY 1 - 2017						Total
		Q1 - Q2	Q3-Q4	DY2 - 2018	DY3 - 2019	DY 4 -2020	DY 5 - 2021	
ACH Project Plan Development	Convening							\$ -
	Contract vendor							\$ -
	Travel	\$ 1,000	\$ 1,000					\$ 2,000
								\$ -
	Other							\$ -
	Total Project Plan Development:	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Engagement	Education and training							\$ -
	Tribal Project Manager	\$ 40,625	\$ 40,625					\$ 81,250
	Marketing and outreach	\$ 5,000	\$ 5,000					\$ 10,000
	Travel	\$ 3,500	\$ 3,500					\$ 7,000
	Applied Insight 4 Focus Groups	\$ 30,000	\$ 30,000					\$ 60,000
	Total Engagement:	\$ 79,125	\$ 79,125	\$ -	\$ -	\$ -	\$ -	\$ 158,250
ACH Administration / Project Management	1.5 FTE ACH Project Manager	\$ 40,625	\$ 40,625					\$ 81,250
	.50 FTE Executive Director	\$ 40,625	\$ 40,625					\$ 81,250
	Legal	\$ 15,000	\$ 12,250					\$ 27,250
	Performance Incentives	\$ 25,000	\$ 75,000					\$ 100,000
	5% Overhead Charge	\$ 50,000						\$ 50,000
	Total Admin / PM Infrastructure:	\$ 171,250	\$ 168,500	\$ -	\$ -	\$ -	\$ -	\$ 339,750
Information Technology	Administrative systems							\$ -
	Pathways Data Investment	\$ 25,000	\$ 25,000					\$ 50,000
	ACH data capacity via Providence CORE	\$ 25,000	\$ 25,000					\$ 50,000
	Provider data capacity							\$ -
	Other							\$ -
	Total Information Engagement:	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Health Systems and Community Capacity Building	Capacity Investment in Provider/Partners	\$ 250,000						\$ 250,000
								\$ -
								\$ -
								\$ -
	Other							\$ -
	Total:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Other	Contingency Funds Hold Back	\$ 75,000	\$ 75,000					\$ 150,000
								\$ -
								\$ -
								\$ -
	Other							\$ -
	Total:	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TOTAL Budget:		\$ 626,375	\$ 373,625	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Planned Use of Phase I Certification Project Design Funds - Distribution by Organization Type

Organization Type	ACH Project Plan					ACH Administration / PM			Information Technology		Capacity Building		Other		Total Funding	Funding Percent
	Design Pool Funds: \$	2,000 \$	158,250 \$	339,750 \$	100,000 \$	250,000 \$	150,000 \$	0%	0%	0%	0%	0%	0%	0%	1,000,000	100%
Primary Care Physicians (including hospital-based, independent, etc.)		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
non-PCP Practitioners		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Tribes		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Substance Use Disorder (SUD) Providers		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Behavioral Health		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Hospital facilities		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Federally Qualified Health Centers		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Community Health Centers		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Rural Health Clinics		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Community-based organizations (CBOs)		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Home and Community Based Care Providers		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
County corrections facilities		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Other county organizations		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Skilled Nursing Facilities / Nursing Homes		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Pharmacies		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Hospice		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
ACH Organization		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Other organizations (please describe)		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$	0%
Total Percent:																

Define types of organizations included in Other, if any:

This is to be determined based on our LOI for Optional Projects and discussions with our Market Movers.

Distribution percentages should be estimated to include both direct recipients of funds AND indirect beneficiaries of centralized investments.

Planned Use of Phase I Certification Project Design Funds - Additional Funding

Budget Category	Design Funds		Additional Funding		Percent	
					Total Funds	Additional
Development of ACH Project Plan Engagement	\$	2,000	\$	17,000	\$ 19,000	89%
ACH Administration / PM	\$	158,250	\$	18,000	\$ 176,250	10%
Information Technology	\$	339,750	\$	103,000	\$ 442,750	23%
Capacity Building	\$	100,000	\$		\$ 100,000	0%
Other	\$	250,000	\$	67,500	\$ 317,500	21%
	\$	150,000	\$	34,500	\$ 184,500	19%
TOTAL Budget:	\$	1,000,000	\$	240,000	\$ 1,240,000	19%

Additional funding sources should be added into table and defined in the first box below. Other in-kind resources should be defined below but do not need to be specifically valued.

Note that Project Design funds cannot be used to duplicate or supplant other Federal or State funds; such funds must be used for purposes consistent with the parameters of those funds, which may be complementary.

Define Additional Funding Sources:

BHT has a \$300k contract with the Health Benefit Exchange to serve as the lead organization for our 7 county region for health insurance sign up. BHT continues to serve as the backbone entity for the region, with an expected contribution of \$240k in 2017 and approximately \$70k of carry over funds from 2017. BHT has funding from Washington Dental Services Foundation of \$25k and Providence Community Benefit of \$125k to support the Dental Emergencies Needing Treatment program that is set to sunset in December 2017. Finally, BHT has a pledge of \$240k from Empire Health Foundation to support the launch and implementation of the Pathfinder Community Hub Pilots in Ferry County and expected in Spokane County.

Define sources for In-Kind Resources (description only):