

## Idaho SHIP MTP Budget Reduction Spreadsheet 11-12-14

Reduction Item	Original Total	Reduction Amount	Revised Total
A. IDHW Personnel Costs - elimination of Clinical Director (.5 FTE)	\$2,213,869	\$450,028	\$1,763,841
B. Fringe Benefit Cost - fringe associated with the eliminated Clinical Director (.5 FTE)	\$907,190	\$147,042	\$760,148
Reduce number of PCMHs transformed from 60 to 55 per year (180 to 165 total)	reductions associated with this action built into other budget items		
1. PCMH TA Contract Reduction 11%	\$3,836,000	\$429,230	\$3,406,770
2. PCMH Performance Reporting, Training, and TA Contract(s) reduced by 34%	\$3,030,084	\$2,000,000	\$1,030,084
3. Incentives to Practices for PCMH Transformation reduced by 68%	\$9,700,000	\$6,620,000	\$3,080,000
4. CHWs and CHEMS Staff Training Contract reduced by 38%/numbers to be trained reduced from 500 to 250 inds.	\$1,168,280	\$445,856	\$722,424
5. Telehealth Training/Technical Assistance Contract - reduced by 24%	\$447,800	\$108,950	\$338,850
6. Regional Collaboratives Contract(s) - reduced overhead from 27% to 10%, as required by CMS	\$9,207,930	\$ 1,785,150	\$7,422,780
7. Idaho Health Data Exchange (IHDE) Contract - reduced 17%	\$8,401,066	\$1,391,377	\$7,009,689
8. Data Collection and Analytics Contract(s) - reduced by 26%	\$8,708,147	\$2,148,586	\$6,559,561
9. Project Management and Financial Analysis Contract reduced by 51%	\$7,126,000	\$3,608,000	\$3,518,000
D. IDHW Telehealth Equipment Cost reduced number of sites receiving telehealth equipment/reduced total by 28%	\$883,749	\$245,403	\$638,346
Travel--no change	\$116,732	\$0	\$116,732
Staff supplies and Misc	\$62,475	\$2,759	\$59,716
Other--IHC member travel/meeting costs--no change	\$74,496	\$0	\$74,496
H. State Evaluator Cost - represents 8% of the reduced MTP request	\$4,684,584	\$1,745,040	\$2,939,544
DHW Overhead	\$302,380	\$59,548	\$242,832
<b>Total</b>	<b>\$60,870,782</b>	<b>\$21,186,969</b>	<b>\$39,683,813</b>