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ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM

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**DATE:** 10/22/13

**TO:** Marcella Crane, Arizona Developmental Disabilities Planning Council

**FROM:** Dara Johnson

**SUBJECT:** Request for 18-Month Extension

The memo outlines a request for an 18-month extension proposal (05/01/14-09/30/15) complete with a proposed budget and programmatic goals.

Proposed Budget for the 18-Month Extension Proposal
AHCCCS is formally submitting a proposal for an 18-month extension (05/01/14-09/30/15) for consideration by the Council. Reference the tab entitled "Summary 5-1-14 to 9-30-15" on the attached spreadsheet. The budget is accompanied by a budget narrative. The following is a summary of the proposed budget.

- Staffing levels remain unchanged
- Match funding sources have been confirmed and remain unchanged

New Programmatic Goals for 18-Month Extension Proposal
During the first two years of the WIIN grant, a focus was placed on building infrastructure including the network members, strategic plan and digital hub. The digital hub provides network partners access to resources to outreach and train about AZ DB101. Furthermore, the digital hub collects outcome data from network members and partners. There are no proposed changes to the outcomes and targets. The outcomes continue to be relative and good measures of the progress of the WIIN. The following are new/proposed programmatic goals for the 18-month extension that will serve to position the WIIN for operational and programmatic sustainability.

- Implement the developed fee-for-service model including identifying and securing diverse funding streams to sustain the Benefits 2 Work program staff and their respective support of the WIIN.

- Create more outreach and training resources and tools for each tier group of the WIIN.

- Solicit non-traditional partners to be network members and assist with identifying train-the-trainer outlets (i.e. faith-based organizations, tribal communities, community libraries, etc.)

- Develop and implement competency evaluations for trainers for each tier group

- Conduct train-the-trainer sessions, statewide, incorporating competency evaluations to ensure trainers are qualified to train peers and customers.

- Provide technical assistance to network members and partners on how to operationalize the outcome data collection and reporting within the digital hub.

WIIN Budget proposal

**Period 5/1/2014- 9/30/2015 - 18 months**

| | Line Item | | 12 months 5/1/14 - 4/30/15 | 6 months 5/1/15 - 9/30/15 | PROPOSAL Proposed Total | Match Funds | Grand Total |
|---|---|---|---|---|---|---|---|
| 1 | Personnel | FTE | | | | | |
| | a. WIIN Coordinator (.25 FTE) | 0.25 | 12,614 | 6,307 | 18,920 | 22,765 | 41,686 |
| | b. WIIN Trainer (1 FTE) | 1 | 37,370 | 18,685 | 56,055 | | 56,055 |
| | c. Information and Referral Specialist ( 0.75 FTE) | 0.75 | 26,918 | 13,459 | 40,377 | | 40,377 |
| | d. WIIN Network Volunteer Hours | | | | | 10,384 | 10,384 |
| | e. AEDP Project Director (.10 FTE) | | | | | 5,250 | 5,250 |
| | f. Program Aide (.02 FTE) | | | | | 939 | 939 |
| | g. Program Director (.02 FTE) | | | | | 2,119 | 2,119 |
| 2 | Fringe Benefits | | 19,994 | 10,197 | 30,191 | 2,423 | 32,614 |
| 3 | Professional and Outside Services | | 630 | 321 | 951 | 1,238 | 2,189 |
| 4 | In State and Out of State Travel | | 8,100 | 4,131 | 12,231 | | 12,231 |
| 5 | Operating/Supplies | | 3,000 | 1,530 | 4,530 | 2,721 | 7,251 |
| 6 | Rent/Office Space | | | | | 9,300 | 9,300 |
| | **Total** | | **108,626** | **54,630** | **163,256** | **57,139** | **220,395** |

***Budget Narrative***

| | |
|---|---|
| 1a, 1b & 1C | Annual salaries for the WIIN Coordinator (0.25 FTE) [Nicholas Love], the WIIN Trainer (1 FTE) [Vacant] and the Information and Referral Specialist (0.75 FTE) [Shoshanna Fawley]. The match funding is calculated at 15% of the Valley of the Sun United Way grant that provides for the salaries (and employment related expenses) for the ABIL Youth Outreach, Early Intervention and Reintegration Specialists who are going to support the project. The Specialists will help to serve the WIIN Trainer and Coordinator by identifying and educating other non-traditional key personnel on their role in conducting work incentive outreach and soliciting their participation in the WIIN. |
| 1d | It is projected to have an average of 15 participants actively participating in the WIIN monthly meetings for a period of two hours. The volunteer average hourly wage is calculated $19.23 per hour. This is based on an hourly wage for an individual earning $40,000 per year annual salary. |
| 1e | The match funding is 10% of the Arizona Employment and Disability Partnership's Project Director's state funded salary to monitor and oversee the project. |

| | |
|---|---|
| 1f & 1g | A portion (.02) of the salaries for the Program Aide and the Program Director have been designated as a match for the project to provide general administrative support and oversight. |
| 2 | Calculated @ 26% of the annual salary for the WIIN Coordinator, WIIN Trainer and the Information and Referral Specialist positions. The match funding is 10% of the Arizona Employment and Disability Partnership's Project Director's state funded Employment Related Expenses (31% of salary) to monitor and oversee the project. Additionally, the match funding is equivalent of 26% of the .02 salary designated as match for the Program Aide and the Program Director. |
| 3 | The line item also allocates funding for the provision of sign language interpreting services for training sessions conducted by the WIIN Trainer and Coordinator. The match funding is costs associated with auditing fees. |
| 4 | Travel associated with the WIIN Coordinator and WIIN Trainer including traveling out of state to get the Community Work Incentive Coordinator training and subsequent certification and in-state travel to conduct training |
| 5 | The purchase of equipment was purchased in prior budget including computers, headsets, filing cabinets and cell phones. On-going funds are allocated for cell phones monthly fees, general office supplies and printing and postage costs. The match funding is the provision of land lines, fax and internet access. |
| 6 | The match includes the provision of office space and associated costs (utilities, landscaping, janitorial service and security). |

***Note*** *As part of the Interagency Service Agreement, AHCCCS will provide verification from all match funding sources to include verification of non-federal funding and verification that the matching of staff time is unduplicated as a match for other projects*

# Disability Benefits 101

working with a disability in Arizona

www.az.db101.org

**Have you ever thought...**

**"I would love to work, but I cannot afford to lose my healthcare."**

**"I am afraid to try working and risk losing my disability check if it doesn't work out."**

**"I am afraid if my son works, he will lose the safety net his benefits provide."**

**Understand your work incentive options, take control of your benefits and plan for your future!**

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## Your Situation

Take a personal approach to benefits planning.

### Going to Work

Planning to work? Find job support and learn how a job can affect your benefits.

### Young People and Benefits

Learn how to manage school, work, and benefits, including tips for parents.

### New to Benefits

Find out how disability benefit programs work, and learn how to plan for changes in the future.

## Programs

Just the facts: Get details about benefit programs.

### Cash Benefits

Learn about benefits that can help you meet your basic needs.

### Health Care Coverage

Explore many health coverage options, from public and private sources.

### Work Programs

Learn how state and federal programs can support your career plans.

Current Status Your Plan Results

Congratulations! In this plan, you'll be better off!

**Monthly Cash Available** Compared to Now

**Snapshot** Monthly income, Expenses, and Health

| | Now | In 6 Months | In 2 Years |
|---|---|---|---|
| Earned Income | $ 0.00 | $ 1,305.00 | $ 1,384.47 |
| Other Income | + $ 1,128.90 | + $ 1,024.00 | + $ 0.00 |
| Total Income | $ 1,128.90 | $ 2,329.00 | $ 1,384.47 |
| Total Expenses | - $ 0.00 | - $ 168.20 | - $ 184.28 |
| Cash Available | $ 1,128.90 | $ 2,160.80 | $ 1,200.19 |
| Your Health Coverage Options | Medicare | Medicare<br>Medicare Part D subsidy<br>AHCCCS Freedom to Work | Medicare<br>Medicare Part D subsidy<br>Free AHCCCS<br>Medicare Cost Sharing Package |

Confidential and easy to use

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**Online benefit and work calculators for youth and adults**

**Discover how work may impact your benefits**

Arizona Disability Benefits 101 is brought to you in partnership with the Arizona Rehabilitation Services Administration and Arizona's Medicaid Infrastructure grants administered by AHCCCS.
This website is also ADA accessible and available in Spanish.

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DEPARTMENT OF ECONOMIC SECURITY

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