

ESRD NETWORK

ANNUAL MANAGEMENT PLAN 7/1/06-6/30/07

YEAR 1

DIRECT MEDICARE	FTE	TOTAL CONTRACT HOURS	Quality Improvement (% of Time)	Community Information (% of Time)	Admin. (% of Time)	Information Management (% of Time)	TOTAL PERCENT*
a. LABOR							
1. Project Director/Executive Director							0%
2. Quality Improvement Manager (RN)							0%
3. RN (Nephrology Experience)							0%
4. Office Mgr./Bookkeeper							0%
5. Data/Info Systems Manager							0%
6. Data Entry & Tracking Clerical Support							0%
7. Community Outreach Coordinator							0%
8. Admin Assistant/Secretary							0%
9. Clerical (non-data clerks, receptionists)							0%
10. Patient Services Coordinator							0%
ADDITIONAL POSITIONS							0%
11.							0%
12.							0%
13.							0%
14.							0%
TEMP. LABOR							0%
a.							0%
b.							0%
c.							0%
SUBTOTAL - DIRECT LABOR							0%
b. PROGRAM CONSULTANTS							
1.							0%
2.							0%
3.							0%
4.							0%
5.							0%
6.							0%
7.							0%
8.							0%
9.							0%
10.							0%
SUBTOTAL-PROGRAM CONSULTANTS							0%

NOTE: Enter the Percent of "TOTAL HOURS" in each labor category
 * 100% of TOTAL CONTRACT HOURS

ESRD NETWORK

ANNUAL MANAGEMENT PLAN 7/1/07-6/30/08

YEAR 2

DIRECT MEDICARE	FTE	TOTAL CONTRACT HOURS	Quality Improvement (% of Time)	Community Information (% of Time)	Admin. (% of Time)	Information Management (% of Time)	TOTAL PERCENT*
a. LABOR							
1. Project Director/Executive Director							0%
2. Quality Improvement Manager (RN)							0%
3. RN (Nephrology Experience)							0%
4. Office Mgr./Bookkeeper							0%
5. Data/Info Systems Manager							0%
6. Data Entry & Tracking Clerical Support							0%
7. Community Outreach Coordinator							0%
8. Admin Assistant/Secretary							0%
9. Clerical (non-data clerks, receptionists)							0%
10. Patient Services Coordinator							0%
ADDITIONAL POSITIONS							0%
11.							0%
12.							0%
13.							0%
14.							0%
TEMP. LABOR							0%
a.							0%
b.							0%
c.							0%
SUBTOTAL - DIRECT LABOR							0%
b. PROGRAM CONSULTANTS							
1.							0%
2.							0%
3.							0%
4.							0%
5.							0%
6.							0%
7.							0%
8.							0%
9.							0%
10.							0%
SUBTOTAL-PROGRAM CONSULTANTS							0%

NOTE: Enter the Percent of "TOTAL HOURS" in each labor category
 * 100% of TOTAL CONTRACT HOURS

ESRD NETWORK

ANNUAL MANAGEMENT PLAN 7/1/08-6/30/09

YEAR 3

DIRECT MEDICARE	FTE	TOTAL CONTRACT HOURS	Quality Improvement (% of Time)	Community Information (% of Time)	Admin. (% of Time)	Information Management (% of Time)	TOTAL PERCENT*
a. LABOR							
1. Project Director/Executive Director							0%
2. Quality Improvement Manager (RN)							0%
3. RN (Nephrology Experience)							0%
4. Office Mgr./Bookkeeper							0%
5. Data/Info Systems Manager							0%
6. Data Entry & Tracking Clerical Support							0%
7. Community Outreach Coordinator							0%
8. Admin Assistant/Secretary							0%
9. Clerical (non-data clerks, receptionists)							0%
10. Patient Services Coordinator							0%
ADDITIONAL POSITIONS							0%
11.							0%
12.							0%
13.							0%
14.							0%
TEMP. LABOR							0%
a.							0%
b.							0%
c.							0%
SUBTOTAL - DIRECT LABOR							0%
b. PROGRAM CONSULTANTS							
1.							0%
2.							0%
3.							0%
4.							0%
5.							0%
6.							0%
7.							0%
8.							0%
9.							0%
10.							0%
SUBTOTAL-PROGRAM CONSULTANTS							0%

NOTE: Enter the Percent of "TOTAL HOURS" in each labor category
 * 100% of TOTAL CONTRACT HOURS