

**QUALITY IMPROVEMENT ORGANIZATION 9th SOW BUSINESS PROPOSAL SUMMARY FOR CKD
CENTERS FOR MEDICARE and MEDICAID SERVICES**

1. Name and Address of QIO Organization					3. RFP #					
					4. Proposed Contract Period					
2. QIO Area (State):					From:					
					To:					
Medicare Contract					5. Total Proposed Costs		6. CMS Recommended Costs		7. \$ Difference	8. % Difference
Direct Cost										
a. LABOR:										
1. Professional					\$0	\$0	\$0	#DIV/0!		
2. Information Systems					\$0	\$0	\$0	#DIV/0!		
3. Corporate Management					\$0	\$0	\$0	#DIV/0!		
4. Support Staff					\$0	\$0	\$0	#DIV/0!		
SUBTOTAL - Direct Labor					\$0	\$0	\$0	#DIV/0!		
b. Leave					#DIV/0!	\$0	#DIV/0!	#DIV/0!		
c. Fringe Benefits					\$0	\$0	\$0	#DIV/0!		
SUBTOTAL - Leave/Fringe					#DIV/0!	\$0	#DIV/0!	#DIV/0!		
d. Subcontractors										
1. Physician Reviewers/ Phys.Advisors										
2. Other Consultants					\$0	\$0	\$0	#DIV/0!		
3. Other Subcontracts					\$0	\$0	\$0	#DIV/0!		
SUBTOTAL - Subcontractors					\$0	\$0	\$0	#DIV/0!		
e. Travel					\$0	\$0	\$0	#DIV/0!		
f. Other Direct Costs					\$0	\$0	\$0	#DIV/0!		
SUBTOTAL - DIRECT					#DIV/0!	\$0	#DIV/0!	#DIV/0!		
g. Indirect Costs					\$0	\$0	\$0	#DIV/0!		
h. Pass-thru Costs					\$0	\$0	\$0	#DIV/0!		
TOTAL COSTS					#DIV/0!	\$0	#DIV/0!	#DIV/0!		
i. Fee					\$0	\$0	\$0	#DIV/0!		
TOTAL COST WITH FEE					#DIV/0!	\$0	#DIV/0!	#DIV/0!		
9.										
Fringe Rate					10. Signature of Authorized Official:		CMS USE ONLY			
Indirect Rate					11. Type or Print Name and Title:		14. Proposal Receipt Date:			
Other Rate							15. Review By:			
12. DATE:					13. Telephone #		16. Signature/Title:			

Quality Improvement Organization 9th SOW CKD - Business Proposal
Centers for Medicare and Medicaid Services

1. RFP Number: 0	2. Name and Address of QIO Organization: 0			3. QIO Area (State): 0		4. Contract Period From: 12/30/1899 To: 12/30/1899	
	5. CKD Task 1: Clinical Quality Improvement Theme: Prevention			6. CKD Task 2: Community Collaboration Theme: Prevention		7. CKD Optional Task 1: Support for Companion CMS Quality Initiatives Theme: Prevention	
	8. CKD Optional Task 2: HIT Theme: Prevention						
	HOURS	COSTS	HOURS	COSTS	HOURS	COSTS	HOURS
a. LABOR:							
1. Professional	0.0	\$0	0.0	\$0	0.0	\$0	0.0
2. Information Systems	0.0	\$0	0.0	\$0	0.0	\$0	0.0
3. Corporate Management	0.0	\$0	0.0	\$0	0.0	\$0	0.0
4. Support Staff	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SUBTOTAL - Direct Labor	0.0	\$0	0.0	\$0	0.0	\$0	0.0
b. Leave	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
c. Fringe Benefits		\$0		\$0		\$0	
SUBTOTAL - Leave / Fringe	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
d. Subcontracts:							
1. Physician Reviewers / Phys. Advisors							
2. Other Consultants		\$0		\$0		\$0	\$0
3. Other Subcontractors		\$0		\$0		\$0	\$0
SUBTOTAL - Subcontracts	0.0	\$0	0.0	\$0	0.0	\$0	0.0
e. Travel		\$0		\$0		\$0	\$0
f. Other Direct Costs		\$0		\$0		\$0	\$0
SUBTOTAL - DIRECT	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
g. Indirect Costs		\$0		\$0		\$0	\$0
h. Pass-thru Costs		\$0		\$0		\$0	\$0
TOTAL COSTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
i. Fee		\$0		\$0		\$0	\$0
TOTAL COSTS WITH FEE		#DIV/0!		#DIV/0!		#DIV/0!	#DIV/0!

Quality Improvement Organization 9th SOW CKD - Business Proposal
Centers for Medicare and Medicaid Services

1. RFP Number:				
0				
	9. CKD Optional Task 3: Reduction in Disparities		10. Total	
	Theme: Prevention			
	<u>HOURS</u>	<u>COSTS</u>	<u>HOURS</u>	<u>COSTS</u>
a. LABOR:				
1. Professional	0.0	\$0	0.0	\$ -
2. Information Systems	0.0	\$0	0.0	\$ -
3. Corporate Management	0.0	\$0	0.0	\$ -
4. Support Staff	0.0	\$0	0.0	\$ -
SUBTOTAL - Direct Labor	0.0	\$0	0.0	\$ -
b. Leave	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
c. Fringe Benefits		\$0		\$ -
SUBTOTAL - Leave / Fringe	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
d. Subcontracts:				
1. Physician Reviewers / Phys. Advisors				
2. Other Consultants		\$0		\$ -
3. Other Subcontractors		\$0		\$ -
SUBTOTAL - Subcontracts	0.0	\$0	0.0	\$ -
e. Travel		\$0		\$ -
f. Other Direct Costs		\$0		\$ -
SUBTOTAL - DIRECT	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
g. Indirect Costs		\$0		\$ -
h. Pass-thru Costs		\$0		\$ -
TOTAL COSTS	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
i. Fee		\$0		\$ -
TOTAL COSTS WITH FEE		#DIV/0!		#DIV/0!

FRINGE BENEFIT PROPOSAL														
QUALITY IMPROVEMENT ORGANIZATION 9th SOW - CKD BUSINESS PROPOSAL														
CENTERS FOR MEDICARE & MEDICAID SERVICES														
1. Name and Address of QIO Organization					3. RFP #									
0					0									
0														
0					4: Proposed Contract Period									
2. QIO Area (State): 0					From: 12/30/1899									
					To: 12/30/1899									
			6. Prior Year			7. Projected			8. Prior Year			9. Projected		
DETAIL COSTS			Total			Total 3-YR			Total			Total 3-YR		
			Organization Costs			Organization Costs			Medicare Costs			Medicare Costs		
Fringe Benefits														
a. Employer's FICA Expense						\$0						\$0		
b. Federal Unemployment Insurance						\$0						\$0		
c. State Unemployment Insurance						\$0						\$0		
d. Disability Insurance						\$0						\$0		
e. Pension Expense						\$0						\$0		
f. Workers Compensation						\$0						\$0		
g. Group Health Insurance						\$0						\$0		
h. Group Life Insurance						\$0						\$0		
i. Empl. Relations & Welfare						\$0						\$0		
j. Leave						\$0						\$0		
k. Other - see attached						\$0						\$0		
l. Total Fringe Benefits						\$0						\$0		
m. Fringe Benefit Rate			0.00%			0.00%			0.00%			0.00%		

INDIRECT AND OTHER DIRECT COST								
QUALITY IMPROVEMENT ORGANIZATION 9th SOW - CKD BUSINESS PROPOSAL								
CENTERS FOR MEDICARE & MEDICAID SERVICES								
1. Name and Address of QIO Organization				3. RFP #				
0				0				
0								
0				4. Proposed Contract Period				
2. QIO Area (State): 0				From:		12/30/1899		
				To:		12/30/1899		
DETAIL COSTS			5. Prior Year	6. Projected	7. Prior Year	8. Projected	9. Prior Year	10. Projected
			Total	Total 3yr.	Medicare	Medicare 3yr	Medicare	Medicare 3yr
			Indirect Costs	Indirect Costs	Indirect Costs	Indirect Costs	Other Direct.	Other Direct.
a. Indirect Labor				\$0		\$0		
b. Indirect Leave				\$0		\$0		
c. Indirect Fringe				\$0		\$0		
d. Rent				\$0		\$0	\$0	\$0
e. Storage				\$0		\$0	\$0	\$0
f. Utilities				\$0		\$0	\$0	\$0
g. Maintenance & Repairs				\$0		\$0	\$0	\$0
h. Depreciation				\$0		\$0	\$0	\$0
i. Data Processing				\$0		\$0	\$0	\$0
j. Equipment Leasing & Rental				\$0		\$0	\$0	\$0
k. Office Supplies				\$0		\$0	\$0	\$0
l. Reproduction & Printing				\$0		\$0	\$0	\$0
m. Telephone				\$0		\$0	\$0	\$0
n. Postage & Express Mail				\$0		\$0	\$0	\$0
o. Consultants				\$0		\$0		
p. Meeting & Conferences				\$0		\$0	\$0	\$0
q. Travel				\$0		\$0		
r. Training				\$0		\$0	\$0	\$0
s. Garage & Parking Spaces				\$0		\$0	\$0	\$0
t. Dues & Subscriptions				\$0		\$0	\$0	\$0
u. Recruiting				\$0		\$0	\$0	\$0
v. Temporary Help				\$0		\$0	\$0	\$0
w. Continuing Education				\$0		\$0	\$0	\$0
x. Legal Fees				\$0		\$0	\$0	\$0
y. Accounting/Audit Fees				\$0		\$0	\$0	\$0
z. Board of Directors Fees				\$0		\$0	\$0	\$0
aa. Insurance				\$0		\$0	\$0	\$0
bb. Bank Charges				\$0		\$0	\$0	\$0
cc. Other - see attached				\$0		\$0	\$0	\$0
dd. ** TOTAL				\$0		\$0	\$0	\$0
ee. Indirect Cost Rate			0.00%	0.00%				

Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

					5. Proposed		7. Proposed		9. Proposed
	1. Staff	2. Position	3. Labor	4. Current	Year 1	6. Percent	Year 2	8. Percent	Year 3
	Name	Title	Category Code	Hourly Rate	Hourly Rate	Change	Hourly Rate	Change	Hourly Rate
1						#DIV/0!		#DIV/0!	
2						#DIV/0!		#DIV/0!	
3						#DIV/0!		#DIV/0!	
4						#DIV/0!		#DIV/0!	
5						#DIV/0!		#DIV/0!	
6						#DIV/0!		#DIV/0!	
7						#DIV/0!		#DIV/0!	
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Staffing Proposal
Personnel Loading Chart
Quality Improvement Organization 9th SOW - CKD Business Proposal

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Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

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105						#DIV/0!		#DIV/0!	
106						#DIV/0!		#DIV/0!	
107						#DIV/0!		#DIV/0!	
Grand Total	N/A	N/A	N/A		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
By Category									
P=Professional					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
I=Info Systems					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
C=Corp Mgmt					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
S=Support Staff					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Staffing Proposal
Personnel Loading Chart
Quality Improvement Organization 9th SOW - CKD Business Proposal

Check Cell for Columns: Sum of 114 through 117 should equal value in 112						
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Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

			11. Average	12. Total 3yr	13. Average	14. Total 3yr
	1. Staff	10. Percent	CKD Task 1: Clinical Quality Improvement	CKD Task 1: Clinical Quality Improvement	CKD Task 2: Community Collaboration	CKD Task 2: Community Collaboration
	Name	Change	Hours Per Year	Labor Costs	Hours Per Year	Labor Costs
1		#DIV/0!		\$0		\$0
2		#DIV/0!		\$0		\$0
3		#DIV/0!		\$0		\$0
4		#DIV/0!		\$0		\$0
5		#DIV/0!		\$0		\$0
6		#DIV/0!		\$0		\$0
7		#DIV/0!		\$0		\$0
8		#DIV/0!		\$0		\$0
9		#DIV/0!		\$0		\$0
10		#DIV/0!		\$0		\$0
11		#DIV/0!		\$0		\$0
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Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

36		#DIV/0!		\$0		\$0
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Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

75		#DIV/0!		\$0		\$0
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102		#DIV/0!		\$0		\$0
103		#DIV/0!		\$0		\$0
104		#DIV/0!		\$0		\$0
105		#DIV/0!		\$0		\$0
106		#DIV/0!		\$0		\$0
107		#DIV/0!		\$0		\$0
Grand Total	N/A	#DIV/0!	0.0	\$0	0.0	\$0
By Category						
P=Professional		#DIV/0!	0.0	\$ -	0.0	\$ -
I=Info Systems		#DIV/0!	0.0	\$ -	0.0	\$ -
C=Corp Mgmt		#DIV/0!	0.0	\$ -	0.0	\$ -
S=Support Staff		#DIV/0!	0.0	\$ -	0.0	\$ -

Staffing Proposal
Personnel Loading Chart
Quality Improvement Organization 9th SOW - CKD Business Proposal

Check Cell for Columns: Sum of 114 t	0.0	\$	-	0.0	\$	-
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Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

		15. Average	16. Total 3yr	17. Average	18. Total 3yr
	1. Staff	CKD Optional Task 1: Support for Companion CMS Quality Initiatives	CKD Optional Task 1: Support for Companion CMS Quality Initiatives	CKD Optional Task 2: HIT	CKD Optional Task 2: HIT
	Name	Hours Per Year	Labor Costs	Hours Per Year	Labor Costs
1			\$0		\$0
2			\$0		\$0
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Staffing Proposal
Personnel Loading Chart
Quality Improvement Organization 9th SOW - CKD Business Proposal

36			\$0		\$0
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Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

75				\$0		\$0
76				\$0		\$0
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97				\$0		\$0
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101				\$0		\$0
102				\$0		\$0
103				\$0		\$0
104				\$0		\$0
105				\$0		\$0
106				\$0		\$0
107				\$0		\$0
Grand Total	N/A		0.0	\$0	0.0	\$0
By Category						
P=Professional			0.0	\$ -	0.0	\$ -
I=Info Systems			0.0	\$ -	0.0	\$ -
C=Corp Mgmt			0.0	\$ -	0.0	\$ -
S=Support Staff			0.0	\$ -	0.0	\$ -

Staffing Proposal
Personnel Loading Chart
Quality Improvement Organization 9th SOW - CKD Business Proposal

Check Cell for Columns: Sum of 114 t	0.0	\$	-	0.0	\$	-
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Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

		19. Average	20. Total 3yr				
	1. Staff	CKD Optional Task 3: Reduction in Disparities	CKD Optional Task 3: Reduction in Disparities	21. Average Total Direct Labor	22. Total 3yr Direct	23. Average Indirect Labor	24. Total 3yr Indirect
	Name	Hours Per Year	Labor Costs	Hours Per Year	Labor Costs	Hours Per Year	Labor Costs
1			\$0	0.0	\$0		\$0
2			\$0	0.0	\$0		\$0
3			\$0	0.0	\$0		\$0
4			\$0	0.0	\$0		\$0
5			\$0	0.0	\$0		\$0
6			\$0	0.0	\$0		\$0
7			\$0	0.0	\$0		\$0
8			\$0	0.0	\$0		\$0
9			\$0	0.0	\$0		\$0
10			\$0	0.0	\$0		\$0
11			\$0	0.0	\$0		\$0
12			\$0	0.0	\$0		\$0
13			\$0	0.0	\$0		\$0
14			\$0	0.0	\$0		\$0
15			\$0	0.0	\$0		\$0
16			\$0	0.0	\$0		\$0
17			\$0	0.0	\$0		\$0
18			\$0	0.0	\$0		\$0
19			\$0	0.0	\$0		\$0
20			\$0	0.0	\$0		\$0
21			\$0	0.0	\$0		\$0
22			\$0	0.0	\$0		\$0
23			\$0	0.0	\$0		\$0
24			\$0	0.0	\$0		\$0
25			\$0	0.0	\$0		\$0
26			\$0	0.0	\$0		\$0
27			\$0	0.0	\$0		\$0
28			\$0	0.0	\$0		\$0
29			\$0	0.0	\$0		\$0
30			\$0	0.0	\$0		\$0
31			\$0	0.0	\$0		\$0
32			\$0	0.0	\$0		\$0
33			\$0	0.0	\$0		\$0
34			\$0	0.0	\$0		\$0
35			\$0	0.0	\$0		\$0

Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

36			\$0	0.0	\$0		\$0
37			\$0	0.0	\$0		\$0
38			\$0	0.0	\$0		\$0
39			\$0	0.0	\$0		\$0
40			\$0	0.0	\$0		\$0
41			\$0	0.0	\$0		\$0
42			\$0	0.0	\$0		\$0
43			\$0	0.0	\$0		\$0
44			\$0	0.0	\$0		\$0
45			\$0	0.0	\$0		\$0
46			\$0	0.0	\$0		\$0
47			\$0	0.0	\$0		\$0
48			\$0	0.0	\$0		\$0
49			\$0	0.0	\$0		\$0
50			\$0	0.0	\$0		\$0
51			\$0	0.0	\$0		\$0
52			\$0	0.0	\$0		\$0
53			\$0	0.0	\$0		\$0
54			\$0	0.0	\$0		\$0
55			\$0	0.0	\$0		\$0
56			\$0	0.0	\$0		\$0
57			\$0	0.0	\$0		\$0
58			\$0	0.0	\$0		\$0
59			\$0	0.0	\$0		\$0
60			\$0	0.0	\$0		\$0
61			\$0	0.0	\$0		\$0
62			\$0	0.0	\$0		\$0
63			\$0	0.0	\$0		\$0
64			\$0	0.0	\$0		\$0
65			\$0	0.0	\$0		\$0
66			\$0	0.0	\$0		\$0
67			\$0	0.0	\$0		\$0
68			\$0	0.0	\$0		\$0
69			\$0	0.0	\$0		\$0
70			\$0	0.0	\$0		\$0
71			\$0	0.0	\$0		\$0
72			\$0	0.0	\$0		\$0
73			\$0	0.0	\$0		\$0
74			\$0	0.0	\$0		\$0

Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

75			\$0	0.0	\$0		\$0
76			\$0	0.0	\$0		\$0
77			\$0	0.0	\$0		\$0
78			\$0	0.0	\$0		\$0
79			\$0	0.0	\$0		\$0
80			\$0	0.0	\$0		\$0
81			\$0	0.0	\$0		\$0
82			\$0	0.0	\$0		\$0
83			\$0	0.0	\$0		\$0
84			\$0	0.0	\$0		\$0
85			\$0	0.0	\$0		\$0
86			\$0	0.0	\$0		\$0
87			\$0	0.0	\$0		\$0
88			\$0	0.0	\$0		\$0
89			\$0	0.0	\$0		\$0
90			\$0	0.0	\$0		\$0
91			\$0	0.0	\$0		\$0
92			\$0	0.0	\$0		\$0
93			\$0	0.0	\$0		\$0
94			\$0	0.0	\$0		\$0
95			\$0	0.0	\$0		\$0
96			\$0	0.0	\$0		\$0
97			\$0	0.0	\$0		\$0
98			\$0	0.0	\$0		\$0
99			\$0	0.0	\$0		\$0
100			\$0	0.0	\$0		\$0
101			\$0	0.0	\$0		\$0
102			\$0	0.0	\$0		\$0
103			\$0	0.0	\$0		\$0
104			\$0	0.0	\$0		\$0
105			\$0	0.0	\$0		\$0
106			\$0	0.0	\$0		\$0
107			\$0	0.0	\$0		\$0
Grand Total	N/A	0.0	\$0	0.0	\$0	0.0	\$0
By Category				0.0			
P=Professional		0.0	\$ -	0.0	\$ -	0.0	\$ -
I=Info Systems		0.0	\$ -	0.0	\$ -	0.0	\$ -
C=Corp Mgmt		0.0	\$ -	0.0	\$ -	0.0	\$ -
S=Support Staff		0.0	\$ -	0.0	\$ -	0.0	\$ -

Staffing Proposal
Personnel Loading Chart
Quality Improvement Organization 9th SOW - CKD Business Proposal

Check Cell for Columns: Sum of 114 t	0.0	\$	-	0.0	\$	-	0.0	\$	-
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Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

		25. Average		27. Average	28. Total 3yr	29. Average	30. Total 3yr	31. Average T	32. Leave as a
	1. Staff	Total Labor	26. Total 3yr	Direct Leave	Direct Leave	Indirect Leave	Indirect Leave	Leave Hours	% of Hours
	Name	Hours Per Year	Labor Costs	Hours Per Year	Costs	Hours Per Year	Costs	Per Year	Worked
1		0.0	\$0		\$0		\$0	0.0	#DIV/0!
2		0.0	\$0		\$0		\$0	0.0	#DIV/0!
3		0.0	\$0		\$0		\$0	0.0	#DIV/0!
4		0.0	\$0		\$0		\$0	0.0	#DIV/0!
5		0.0	\$0		\$0		\$0	0.0	#DIV/0!
6		0.0	\$0		\$0		\$0	0.0	#DIV/0!
7		0.0	\$0		\$0		\$0	0.0	#DIV/0!
8		0.0	\$0		\$0		\$0	0.0	#DIV/0!
9		0.0	\$0		\$0		\$0	0.0	#DIV/0!
10		0.0	\$0		\$0		\$0	0.0	#DIV/0!
11		0.0	\$0		\$0		\$0	0.0	#DIV/0!
12		0.0	\$0		\$0		\$0	0.0	#DIV/0!
13		0.0	\$0		\$0		\$0	0.0	#DIV/0!
14		0.0	\$0		\$0		\$0	0.0	#DIV/0!
15		0.0	\$0		\$0		\$0	0.0	#DIV/0!
16		0.0	\$0		\$0		\$0	0.0	#DIV/0!
17		0.0	\$0		\$0		\$0	0.0	#DIV/0!
18		0.0	\$0		\$0		\$0	0.0	#DIV/0!
19		0.0	\$0		\$0		\$0	0.0	#DIV/0!
20		0.0	\$0		\$0		\$0	0.0	#DIV/0!
21		0.0	\$0		\$0		\$0	0.0	#DIV/0!
22		0.0	\$0		\$0		\$0	0.0	#DIV/0!
23		0.0	\$0		\$0		\$0	0.0	#DIV/0!
24		0.0	\$0		\$0		\$0	0.0	#DIV/0!
25		0.0	\$0		\$0		\$0	0.0	#DIV/0!
26		0.0	\$0		\$0		\$0	0.0	#DIV/0!
27		0.0	\$0		\$0		\$0	0.0	#DIV/0!
28		0.0	\$0		\$0		\$0	0.0	#DIV/0!
29		0.0	\$0		\$0		\$0	0.0	#DIV/0!
30		0.0	\$0		\$0		\$0	0.0	#DIV/0!
31		0.0	\$0		\$0		\$0	0.0	#DIV/0!
32		0.0	\$0		\$0		\$0	0.0	#DIV/0!
33		0.0	\$0		\$0		\$0	0.0	#DIV/0!
34		0.0	\$0		\$0		\$0	0.0	#DIV/0!
35		0.0	\$0		\$0		\$0	0.0	#DIV/0!

Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

36		0.0	\$0		\$0		\$0	0.0	#DIV/0!
37		0.0	\$0		\$0		\$0	0.0	#DIV/0!
38		0.0	\$0		\$0		\$0	0.0	#DIV/0!
39		0.0	\$0		\$0		\$0	0.0	#DIV/0!
40		0.0	\$0		\$0		\$0	0.0	#DIV/0!
41		0.0	\$0		\$0		\$0	0.0	#DIV/0!
42		0.0	\$0		\$0		\$0	0.0	#DIV/0!
43		0.0	\$0		\$0		\$0	0.0	#DIV/0!
44		0.0	\$0		\$0		\$0	0.0	#DIV/0!
45		0.0	\$0		\$0		\$0	0.0	#DIV/0!
46		0.0	\$0		\$0		\$0	0.0	#DIV/0!
47		0.0	\$0		\$0		\$0	0.0	#DIV/0!
48		0.0	\$0		\$0		\$0	0.0	#DIV/0!
49		0.0	\$0		\$0		\$0	0.0	#DIV/0!
50		0.0	\$0		\$0		\$0	0.0	#DIV/0!
51		0.0	\$0		\$0		\$0	0.0	#DIV/0!
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53		0.0	\$0		\$0		\$0	0.0	#DIV/0!
54		0.0	\$0		\$0		\$0	0.0	#DIV/0!
55		0.0	\$0		\$0		\$0	0.0	#DIV/0!
56		0.0	\$0		\$0		\$0	0.0	#DIV/0!
57		0.0	\$0		\$0		\$0	0.0	#DIV/0!
58		0.0	\$0		\$0		\$0	0.0	#DIV/0!
59		0.0	\$0		\$0		\$0	0.0	#DIV/0!
60		0.0	\$0		\$0		\$0	0.0	#DIV/0!
61		0.0	\$0		\$0		\$0	0.0	#DIV/0!
62		0.0	\$0		\$0		\$0	0.0	#DIV/0!
63		0.0	\$0		\$0		\$0	0.0	#DIV/0!
64		0.0	\$0		\$0		\$0	0.0	#DIV/0!
65		0.0	\$0		\$0		\$0	0.0	#DIV/0!
66		0.0	\$0		\$0		\$0	0.0	#DIV/0!
67		0.0	\$0		\$0		\$0	0.0	#DIV/0!
68		0.0	\$0		\$0		\$0	0.0	#DIV/0!
69		0.0	\$0		\$0		\$0	0.0	#DIV/0!
70		0.0	\$0		\$0		\$0	0.0	#DIV/0!
71		0.0	\$0		\$0		\$0	0.0	#DIV/0!
72		0.0	\$0		\$0		\$0	0.0	#DIV/0!
73		0.0	\$0		\$0		\$0	0.0	#DIV/0!
74		0.0	\$0		\$0		\$0	0.0	#DIV/0!

Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

75		0.0	\$0		\$0		\$0	0.0	#DIV/0!
76		0.0	\$0		\$0		\$0	0.0	#DIV/0!
77		0.0	\$0		\$0		\$0	0.0	#DIV/0!
78		0.0	\$0		\$0		\$0	0.0	#DIV/0!
79		0.0	\$0		\$0		\$0	0.0	#DIV/0!
80		0.0	\$0		\$0		\$0	0.0	#DIV/0!
81		0.0	\$0		\$0		\$0	0.0	#DIV/0!
82		0.0	\$0		\$0		\$0	0.0	#DIV/0!
83		0.0	\$0		\$0		\$0	0.0	#DIV/0!
84		0.0	\$0		\$0		\$0	0.0	#DIV/0!
85		0.0	\$0		\$0		\$0	0.0	#DIV/0!
86		0.0	\$0		\$0		\$0	0.0	#DIV/0!
87		0.0	\$0		\$0		\$0	0.0	#DIV/0!
88		0.0	\$0		\$0		\$0	0.0	#DIV/0!
89		0.0	\$0		\$0		\$0	0.0	#DIV/0!
90		0.0	\$0		\$0		\$0	0.0	#DIV/0!
91		0.0	\$0		\$0		\$0	0.0	#DIV/0!
92		0.0	\$0		\$0		\$0	0.0	#DIV/0!
93		0.0	\$0		\$0		\$0	0.0	#DIV/0!
94		0.0	\$0		\$0		\$0	0.0	#DIV/0!
95		0.0	\$0		\$0		\$0	0.0	#DIV/0!
96		0.0	\$0		\$0		\$0	0.0	#DIV/0!
97		0.0	\$0		\$0		\$0	0.0	#DIV/0!
98		0.0	\$0		\$0		\$0	0.0	#DIV/0!
99		0.0	\$0		\$0		\$0	0.0	#DIV/0!
100		0.0	\$0		\$0		\$0	0.0	#DIV/0!
101		0.0	\$0		\$0		\$0	0.0	#DIV/0!
102		0.0	\$0		\$0		\$0	0.0	#DIV/0!
103		0.0	\$0		\$0		\$0	0.0	#DIV/0!
104		0.0	\$0		\$0		\$0	0.0	#DIV/0!
105		0.0	\$0		\$0		\$0	0.0	#DIV/0!
106		0.0	\$0		\$0		\$0	0.0	#DIV/0!
107		0.0	\$0		\$0		\$0	0.0	#DIV/0!
Grand Total	N/A	0.0	\$0	0.0	\$0	0.0	\$0	0.0	#DIV/0!
By Category									
P=Professional		0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	#DIV/0!
I=Info Systems		0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	#DIV/0!
C=Corp Mgmt		0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	#DIV/0!
S=Support Staff		0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0	#DIV/0!

Staffing Proposal
Personnel Loading Chart
Quality Improvement Organization 9th SOW - CKD Business Proposal

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Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

		33. Total 3yr	34. Average Total	35. Total 3yr	
	1. Staff	Leave	Labor and Leave	Labor/	36. FTE
	Name	Costs	Hours Per Year	Leave Costs	Per Year
1		\$0	0	\$0	0.00
2		\$0	0	\$0	0.00
3		\$0	0	\$0	0.00
4		\$0	0	\$0	0.00
5		\$0	0	\$0	0.00
6		\$0	0	\$0	0.00
7		\$0	0	\$0	0.00
8		\$0	0	\$0	0.00
9		\$0	0	\$0	0.00
10		\$0	0	\$0	0.00
11		\$0	0	\$0	0.00
12		\$0	0	\$0	0.00
13		\$0	0	\$0	0.00
14		\$0	0	\$0	0.00
15		\$0	0	\$0	0.00
16		\$0	0	\$0	0.00
17		\$0	0	\$0	0.00
18		\$0	0	\$0	0.00
19		\$0	0	\$0	0.00
20		\$0	0	\$0	0.00
21		\$0	0	\$0	0.00
22		\$0	0	\$0	0.00
23		\$0	0	\$0	0.00
24		\$0	0	\$0	0.00
25		\$0	0	\$0	0.00
26		\$0	0	\$0	0.00
27		\$0	0	\$0	0.00
28		\$0	0	\$0	0.00
29		\$0	0	\$0	0.00
30		\$0	0	\$0	0.00
31		\$0	0	\$0	0.00
32		\$0	0	\$0	0.00
33		\$0	0	\$0	0.00
34		\$0	0	\$0	0.00
35		\$0	0	\$0	0.00

Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

36		\$0	0	\$0	0.00
37		\$0	0	\$0	0.00
38		\$0	0	\$0	0.00
39		\$0	0	\$0	0.00
40		\$0	0	\$0	0.00
41		\$0	0	\$0	0.00
42		\$0	0	\$0	0.00
43		\$0	0	\$0	0.00
44		\$0	0	\$0	0.00
45		\$0	0	\$0	0.00
46		\$0	0	\$0	0.00
47		\$0	0	\$0	0.00
48		\$0	0	\$0	0.00
49		\$0	0	\$0	0.00
50		\$0	0	\$0	0.00
51		\$0	0	\$0	0.00
52		\$0	0	\$0	0.00
53		\$0	0	\$0	0.00
54		\$0	0	\$0	0.00
55		\$0	0	\$0	0.00
56		\$0	0	\$0	0.00
57		\$0	0	\$0	0.00
58		\$0	0	\$0	0.00
59		\$0	0	\$0	0.00
60		\$0	0	\$0	0.00
61		\$0	0	\$0	0.00
62		\$0	0	\$0	0.00
63		\$0	0	\$0	0.00
64		\$0	0	\$0	0.00
65		\$0	0	\$0	0.00
66		\$0	0	\$0	0.00
67		\$0	0	\$0	0.00
68		\$0	0	\$0	0.00
69		\$0	0	\$0	0.00
70		\$0	0	\$0	0.00
71		\$0	0	\$0	0.00
72		\$0	0	\$0	0.00
73		\$0	0	\$0	0.00
74		\$0	0	\$0	0.00

Staffing Proposal
 Personnel Loading Chart
 Quality Improvement Organization 9th SOW - CKD Business Proposal

75		\$0	0	\$0	0.00
76		\$0	0	\$0	0.00
77		\$0	0	\$0	0.00
78		\$0	0	\$0	0.00
79		\$0	0	\$0	0.00
80		\$0	0	\$0	0.00
81		\$0	0	\$0	0.00
82		\$0	0	\$0	0.00
83		\$0	0	\$0	0.00
84		\$0	0	\$0	0.00
85		\$0	0	\$0	0.00
86		\$0	0	\$0	0.00
87		\$0	0	\$0	0.00
88		\$0	0	\$0	0.00
89		\$0	0	\$0	0.00
90		\$0	0	\$0	0.00
91		\$0	0	\$0	0.00
92		\$0	0	\$0	0.00
93		\$0	0	\$0	0.00
94		\$0	0	\$0	0.00
95		\$0	0	\$0	0.00
96		\$0	0	\$0	0.00
97		\$0	0	\$0	0.00
98		\$0	0	\$0	0.00
99		\$0	0	\$0	0.00
100		\$0	0	\$0	0.00
101		\$0	0	\$0	0.00
102		\$0	0	\$0	0.00
103		\$0	0	\$0	0.00
104		\$0	0	\$0	0.00
105		\$0	0	\$0	0.00
106		\$0	0	\$0	0.00
107		\$0	0	\$0	0.00
Grand Total	N/A	\$0	0	\$0	0.00
By Category					
P=Professional		\$ -	0	\$ -	0
I=Info Systems		\$ -	0	\$ -	0
C=Corp Mgmt		\$ -	0	\$ -	0
S=Support Staff		\$ -	0	\$ -	0

Staffing Proposal
Personnel Loading Chart
Quality Improvement Organization 9th SOW - CKD Business Proposal

Check Cell for Columns: Sum of 114 t	\$	-	0	\$	-	0.00
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Subcontracts Proposal
Quality Improvement
Organization 9th SOW - CKD Business Proposal
Other Consultants and Other Subcontractors

	A	B	C	D	E	F	G	H
1								
2								
3		1.						7.
4		Name	2. CKD Task 1: Clinical Quality Improvement	3. CKD Task 2: Community Collaboration	4. CKD Optional Task: 1 Support for Companion CMS Quality Initiatives	5. CKD Optional Task 2: HIT	6. CKD: Optional Task 3: Reduction in Disparities	Total 3 YR Costs
5								
6		1 Other Consultants:						
7		a						\$0
8		b						\$0
9		c						\$0
10		d						\$0
11		e						\$0
12		f						\$0
13		g						\$0
14		h						\$0
15		i						\$0
16		j						\$0
17		k (See Attached)						\$0
18		Subtotal - Other Consultants	\$0	\$0	\$0	\$0	\$0	\$0
19								
20		2 Other Subcontractors:						
21		a						\$0
22		b						\$0
23		c						\$0
24		d						\$0
25		e						\$0
26		f						\$0
27		g						\$0
28		h						\$0
29		i						\$0
30		j						\$0
31		k (See Attached)						\$0
32		Subtotal - Other Subcontractors	\$0	\$0	\$0	\$0	\$0	\$0

Subcontracts Proposal
Quality Improvement
Organization 9th SOW - CKD Business Proposal
Other Consultants and Other Subcontractors

	A	B	I	J
1				
2				
3	1.		8.	9.
4		Name	Current Activity	Proposed Activity
5				
6	1	Other Consultants:		
7	a			
8	b			
9	c			
10	d			
11	e			
12	f			
13	g			
14	h			
15	i			
16	j			
17	k	(See Attached)		
18		Subtotal - Other Consultants		
19				
20	2	Other Subcontractors:		
21	a			
22	b			
23	c			
24	d			
25	e			
26	f			
27	g			
28	h			
29	i			
30	j			
31	k	(See Attached)		
32		Subtotal - Other Subcontractors		

Staffing Proposal Summary
Quality Improvement
Organization 9th SOW -

<u>Labor Category</u>	1. Average	2. Proposed		4. Proposed		6. Proposed		8. Total CKD Task 1: Clinical Quality Improvement Hours
	Current	Average Year 1	3. Percent	Average Year 2	5. Percent	Average Year 3	7. Percent	
	Hourly Rate	Hourly Rate	Change	Hourly Rate	Change	Hourly Rate	Change	
Professional	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.0
Information Systems	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.0
Corporate Management	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.0
Support Staff	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.0
Total	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.0

Staffing Proposal Summary
Quality Improvement
Organization 9th SOW -

<u>Labor Category</u>	9. Total CKD Task 1: Clinical Quality Improvement Labor Costs	10. Total CKD Task 2: Community Collaboration Hours	11. Total CKD Task 2: Community Collaboration Labor Costs	12. Total CKD Optional Task 1: Support for Companion CMS Quality Initiatives Hours
Professional	\$0	0.0	\$0	0.0
Information Systems	\$0	0.0	\$0	0.0
Corporate Management	\$0	0.0	\$0	0.0
Support Staff	\$0	0.0	\$0	0.0
Total	\$0	0.0	\$0	0.0

Staffing Proposal Summary
Quality Improvement
Organization 9th SOW -

<u>Labor Category</u>	13. Total CKD Optional Task 1: Support for Companion CMS Quality Initiatives Labor Costs	14. Total CKD Optional Task 2: HIT Hours	15. Total CKD Optional Task 2: HIT Labor Costs	16. Total CKD Optional Task 3: Reduction in Disparities Hours	17. Total CKD Optional Task 3: Reduction in Disparities Labor Costs
Professional	\$0	0.0	\$0	0.0	\$0
Information Systems	\$0	0.0	\$0	0.0	\$0
Corporate Management	\$0	0.0	\$0	0.0	\$0
Support Staff	\$0	0.0	\$0	0.0	\$0
Total	\$0	0.0	\$0	0.0	\$0

Staffing Proposal Summary
 Quality Improvement
 Organization 9th SOW -

<u>Labor Category</u>	18. Total	19. Total	20. Total	21. Total	22. Total	23. Total	24. Total	25. Total	26. Total
	Direct Labor	Direct Labor	Indirect Labor	Indirect Labor	Labor	Labor	Direct Leave	Direct Leave	Indirect Leave
	Hours	Costs	Hours	Costs	Hours	Costs	Hours	Costs	Hours
Professional	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Information Systems	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Corporate Management	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Support Staff	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Staffing Proposal Summary
Quality Improvement
Organization 9th SOW -

<u>Labor Category</u>	27. Total	28. Total	29. Leave as a	30. Total	31. Total	32. Total	
	Indirect Leave	Leave	% of Hours	Leave	Labor and Leave	Labor and Leave	33. Total FTE
	Costs	Hours	Worked	Costs	Hours	Costs	Per Year
Professional	\$0	0.0	#DIV/0!	\$0	0.0	\$0	0.00
Information Systems	\$0	0.0	#DIV/0!	\$0	0.0	\$0	0.00
Corporate Management	\$0	0.0	#DIV/0!	\$0	0.0	\$0	0.00
Support Staff	\$0	0.0	#DIV/0!	\$0	0.0	\$0	0.00
Total	\$0	0.0	#DIV/0!	\$0	0.0	\$0	0.00

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