

**QUALITY IMPROVEMENT ORGANIZATION 9th SOW BUSINESS PROPOSAL SUMMARY FOR PATIENT PATHWAYS
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. | | | | | | 10. Signature of Authorized Official: | | CMS USE ONLY | |
| Fringe Rate | | | | | | | | | |
| 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 - Patient Pathways Business Proposal
Centers for Medicare and Medicaid Services

| | | | | | | | | |
|---|---|---------|-------------------------|---------|-------------------------|---------|-------------------------|------------|
| 1. RFP Number: | 2. Name and Address of QIO Organization: | | | | 3. QIO Area (State): | | 4. Contract Period | |
| 0 | 0 | | | | | | From: | 12/30/1899 |
| | 0 | | | | 0 | | To: | 12/30/1899 |
| | 0 | | | | | | | |
| | 5. Community Provider/ Recruitment Selection | | 6. Interventions | | 7. Monitoring/Reports | | 8. Evaluation | |
| | Theme: Patient Pathways | | Theme: Patient Pathways | | Theme: Patient Pathways | | Theme: Patient Pathways | |
| | HOURS | COSTS | HOURS | COSTS | HOURS | COSTS | HOURS | COSTS |
| a. LABOR: | | | | | | | | |
| 1. Professional | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 |
| 2. Information Systems | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 |
| 3. Corporate Management | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 |
| 4. Support Staff | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 |
| SUBTOTAL - Direct Labor | 0.0 | \$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! | #DIV/0! |
| c. Fringe Benefits | | \$0 | | \$0 | | \$0 | | \$0 |
| SUBTOTAL - Leave / Fringe | #DIV/0! | #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 | \$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! | #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! | #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 - Patient Pathways Business Proposal
Centers for Medicare and Medicaid Services

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

| FRINGE BENEFIT PROPOSAL | | | | | | | | | | |
|---|--|--|--|--|-----------------------------|------------|--|--------------------|--|--|
| QUALITY IMPROVEMENT ORGANIZATION 9th SOW - PATIENT PATHWAYS BUSINESS PROPOSAL | | | | | | | | | | |
| CENTERS FOR MEDICARE & MEDICAID SERVICES | | | | | | | | | | |
| 1. Name and Address of QIO Organization | | | | | 3. RFP # | | | | | |
| 0 | | | | | 0 | | | | | |
| 0 | | | | | 4. Proposed Contract Period | | | | | |
| 0 | | | | | From: | 12/30/1899 | | | | |
| | | | | | To: | 12/30/1899 | | | | |
| 2. QIO Area (State): 0 | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| DETAIL COSTS | | | | | 6. Prior Year | | | 7. Projected | | |
| | | | | | 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% | | |
| | | | | | | | | | | |

| INDIRECT AND OTHER DIRECT COST | | | | | | | | |
|---|--|--|----------------|-----------------------------|----------------|----------------|---------------|---------------|
| QUALITY IMPROVEMENT ORGANIZATION 9th SOW - PATIENT PATHWAYS 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): | | | | From: | | | | |
| 0 | | | | 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 - Patient Pathways 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! | |
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| 35 | | | | | | #DIV/0! | | #DIV/0! | |

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

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| 37 | | | | | | #DIV/0! | | #DIV/0! | |
| 38 | | | | | | #DIV/0! | | #DIV/0! | |
| 39 | | | | | | #DIV/0! | | #DIV/0! | |
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| 74 | | | | | | #DIV/0! | | #DIV/0! | |

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

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| 75 | | | | | | #DIV/0! | | #DIV/0! | |
| 76 | | | | | | #DIV/0! | | #DIV/0! | |
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| 101 | | | | | | #DIV/0! | | #DIV/0! | |
| 102 | | | | | | #DIV/0! | | #DIV/0! | |
| 103 | | | | | | #DIV/0! | | #DIV/0! | |
| 104 | | | | | | #DIV/0! | | #DIV/0! | |
| 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 - Patient Pathways Business Proposal

| | | | | | | |
|--|--|--|--|--|--|--|
| Check Cell for Columns: Sum of 114 through 117 should equal value in 112 | | | | | | |
|--|--|--|--|--|--|--|

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

| | | | 11. Average | 12. Total 3yr | 13. Average |
|----|-----------------|--------------------|---|---------------------------------------|-----------------------|
| | 1. Staff | 10. Percent | Community Provider/Recruitment Selection | Provider/Recruitment Selection | Interventions |
| | Name | Change | Hours Per Year | Labor Costs | Hours Per Year |
| 1 | | #DIV/0! | | \$0 | |
| 2 | | #DIV/0! | | \$0 | |
| 3 | | #DIV/0! | | \$0 | |
| 4 | | #DIV/0! | | \$0 | |
| 5 | | #DIV/0! | | \$0 | |
| 6 | | #DIV/0! | | \$0 | |
| 7 | | #DIV/0! | | \$0 | |
| 8 | | #DIV/0! | | \$0 | |
| 9 | | #DIV/0! | | \$0 | |
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| 32 | | #DIV/0! | | \$0 | |
| 33 | | #DIV/0! | | \$0 | |
| 34 | | #DIV/0! | | \$0 | |
| 35 | | #DIV/0! | | \$0 | |

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

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| 36 | | #DIV/0! | | \$0 | |
| 37 | | #DIV/0! | | \$0 | |
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| 74 | | #DIV/0! | | \$0 | |

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

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|------------------------|-----|---------|-----|------------|------------|------------|
| 75 | | #DIV/0! | | | \$0 | |
| 76 | | #DIV/0! | | | \$0 | |
| 77 | | #DIV/0! | | | \$0 | |
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| 99 | | #DIV/0! | | | \$0 | |
| 100 | | #DIV/0! | | | \$0 | |
| 101 | | #DIV/0! | | | \$0 | |
| 102 | | #DIV/0! | | | \$0 | |
| 103 | | #DIV/0! | | | \$0 | |
| 104 | | #DIV/0! | | | \$0 | |
| 105 | | #DIV/0! | | | \$0 | |
| 106 | | #DIV/0! | | | \$0 | |
| 107 | | #DIV/0! | | | \$0 | |
| Grand Total | N/A | #DIV/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 - Patient Pathways Business Proposal

| | | | | |
|--------------------------------------|-----|----|---|-----|
| Check Cell for Columns: Sum of 114 t | 0.0 | \$ | - | 0.0 |
|--------------------------------------|-----|----|---|-----|

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

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

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

| | | | | |
|----|--|-----|--|-----|
| 36 | | \$0 | | \$0 |
| 37 | | \$0 | | \$0 |
| 38 | | \$0 | | \$0 |
| 39 | | \$0 | | \$0 |
| 40 | | \$0 | | \$0 |
| 41 | | \$0 | | \$0 |
| 42 | | \$0 | | \$0 |
| 43 | | \$0 | | \$0 |
| 44 | | \$0 | | \$0 |
| 45 | | \$0 | | \$0 |
| 46 | | \$0 | | \$0 |
| 47 | | \$0 | | \$0 |
| 48 | | \$0 | | \$0 |
| 49 | | \$0 | | \$0 |
| 50 | | \$0 | | \$0 |
| 51 | | \$0 | | \$0 |
| 52 | | \$0 | | \$0 |
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| 55 | | \$0 | | \$0 |
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| 57 | | \$0 | | \$0 |
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| 60 | | \$0 | | \$0 |
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| 62 | | \$0 | | \$0 |
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| 64 | | \$0 | | \$0 |
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| 67 | | \$0 | | \$0 |
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| 69 | | \$0 | | \$0 |
| 70 | | \$0 | | \$0 |
| 71 | | \$0 | | \$0 |
| 72 | | \$0 | | \$0 |
| 73 | | \$0 | | \$0 |
| 74 | | \$0 | | \$0 |

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

| | | | | | | |
|------------------------|-----|----|------------|------------|------------|------------|
| 75 | | | \$0 | | \$0 | |
| 76 | | | \$0 | | \$0 | |
| 77 | | | \$0 | | \$0 | |
| 78 | | | \$0 | | \$0 | |
| 79 | | | \$0 | | \$0 | |
| 80 | | | \$0 | | \$0 | |
| 81 | | | \$0 | | \$0 | |
| 82 | | | \$0 | | \$0 | |
| 83 | | | \$0 | | \$0 | |
| 84 | | | \$0 | | \$0 | |
| 85 | | | \$0 | | \$0 | |
| 86 | | | \$0 | | \$0 | |
| 87 | | | \$0 | | \$0 | |
| 88 | | | \$0 | | \$0 | |
| 89 | | | \$0 | | \$0 | |
| 90 | | | \$0 | | \$0 | |
| 91 | | | \$0 | | \$0 | |
| 92 | | | \$0 | | \$0 | |
| 93 | | | \$0 | | \$0 | |
| 94 | | | \$0 | | \$0 | |
| 95 | | | \$0 | | \$0 | |
| 96 | | | \$0 | | \$0 | |
| 97 | | | \$0 | | \$0 | |
| 98 | | | \$0 | | \$0 | |
| 99 | | | \$0 | | \$0 | |
| 100 | | | \$0 | | \$0 | |
| 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 - Patient Pathways Business Proposal

| | | | | | | |
|--------------------------------------|----|---|-----|----|---|-----|
| Check Cell for Columns: Sum of 114 t | \$ | - | 0.0 | \$ | - | 0.0 |
|--------------------------------------|----|---|-----|----|---|-----|

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

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

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

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

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

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

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

| | | | | | | | | | | | | |
|--------------------------------------|----|---|-----|----|---|-----|----|---|-----|----|---|-----|
| Check Cell for Columns: Sum of 114 t | \$ | - | 0.0 | \$ | - | 0.0 | \$ | - | 0.0 | \$ | - | 0.0 |
|--------------------------------------|----|---|-----|----|---|-----|----|---|-----|----|---|-----|

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

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

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

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

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

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

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

| | | | | | | | | | | | | |
|--------------------------------------|----|---|-----|----|---|-----|----|---|-----|---------|----|---|
| Check Cell for Columns: Sum of 114 t | \$ | - | 0.0 | \$ | - | 0.0 | \$ | - | 0.0 | #DIV/0! | \$ | - |
|--------------------------------------|----|---|-----|----|---|-----|----|---|-----|---------|----|---|

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

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

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

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

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

| | | | | |
|------------------------|-----|----------|------------|-------------|
| 75 | | 0 | \$0 | 0.00 |
| 76 | | 0 | \$0 | 0.00 |
| 77 | | 0 | \$0 | 0.00 |
| 78 | | 0 | \$0 | 0.00 |
| 79 | | 0 | \$0 | 0.00 |
| 80 | | 0 | \$0 | 0.00 |
| 81 | | 0 | \$0 | 0.00 |
| 82 | | 0 | \$0 | 0.00 |
| 83 | | 0 | \$0 | 0.00 |
| 84 | | 0 | \$0 | 0.00 |
| 85 | | 0 | \$0 | 0.00 |
| 86 | | 0 | \$0 | 0.00 |
| 87 | | 0 | \$0 | 0.00 |
| 88 | | 0 | \$0 | 0.00 |
| 89 | | 0 | \$0 | 0.00 |
| 90 | | 0 | \$0 | 0.00 |
| 91 | | 0 | \$0 | 0.00 |
| 92 | | 0 | \$0 | 0.00 |
| 93 | | 0 | \$0 | 0.00 |
| 94 | | 0 | \$0 | 0.00 |
| 95 | | 0 | \$0 | 0.00 |
| 96 | | 0 | \$0 | 0.00 |
| 97 | | 0 | \$0 | 0.00 |
| 98 | | 0 | \$0 | 0.00 |
| 99 | | 0 | \$0 | 0.00 |
| 100 | | 0 | \$0 | 0.00 |
| 101 | | 0 | \$0 | 0.00 |
| 102 | | 0 | \$0 | 0.00 |
| 103 | | 0 | \$0 | 0.00 |
| 104 | | 0 | \$0 | 0.00 |
| 105 | | 0 | \$0 | 0.00 |
| 106 | | 0 | \$0 | 0.00 |
| 107 | | 0 | \$0 | 0.00 |
| Grand Total | N/A | 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 - Patient Pathways Business Proposal

| | | | | |
|--------------------------------------|---|----|---|------|
| Check Cell for Columns: Sum of 114 t | 0 | \$ | - | 0.00 |
|--------------------------------------|---|----|---|------|

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

| | A | B | C | D | E | F | G | H |
|----|---|--|--|-------------------------|------------------------------|----------------------|--------------|-------------------|
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| 3 | | 1. | 2. Community Provider/Recruitment Selection | 3. Interventions | 4. Monitoring/Reports | 5. Evaluation | BLANK | 6. |
| 4 | | Name | | | | | | Total |
| 5 | | | | | | | | 3 YR Costs |
| 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 - Patient Pathways Business Proposal
Other Consultants and Other Subcontractors

| | A | B | I | J |
|----|----|--|------------------|-------------------|
| 1 | | | | |
| 2 | | | | |
| 3 | 1. | | 7. | 8. |
| 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 Community Provider/Recruitment Selection 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 Community Provider/Recruitment Selection Labor Costs | 10. Total Interventions Hours | 11. Total Interventions Labor Costs | 12. Total Monitoring/Reports Hours | 13. Total Monitoring/Reports 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> | 14. Total Evaluation Hours | 15. Total Evaluation Labor Costs | 16. BLANK | 17. BLANK | 18. Total | 19. Total | 20. Total | 21. Total | 22. Total |
|-----------------------|----------------------------|----------------------------------|------------|------------|--------------|--------------|----------------|----------------|------------|
| | | | | | Direct Labor | Direct Labor | Indirect Labor | Indirect Labor | Labor |
| | | | | | 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> | 23. Total | 24. Total | 25. Total | 26. Total | 27. Total | 28. Total | 29. Leave as a | 30. Total | 31. Total |
|-----------------------|------------|--------------|--------------|----------------|----------------|------------|----------------|------------|-----------------|
| | Labor | Direct Leave | Direct Leave | Indirect Leave | Indirect Leave | Leave | % of Hours | Leave | Labor and Leave |
| | Costs | Hours | Costs | Hours | Costs | Hours | Worked | Costs | Hours |
| Professional | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | #DIV/0! | \$0 | 0.0 |
| Information Systems | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | #DIV/0! | \$0 | 0.0 |
| Corporate Management | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | #DIV/0! | \$0 | 0.0 |
| Support Staff | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | #DIV/0! | \$0 | 0.0 |
| Total | \$0 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | #DIV/0! | \$0 | 0.0 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

Staffing Proposal Summary
 Quality Improvement
 Organization 9th SOW -

| | | |
|-----------------------|------------------------|----------------------|
| | | |
| | | |
| | 32. Total | |
| Labor Category | Labor and Leave | 33. Total FTE |
| | Costs | Per Year |
| Professional | \$0 | 0.00 |
| Information Systems | \$0 | 0.00 |
| Corporate Management | \$0 | 0.00 |
| Support Staff | \$0 | 0.00 |
| Total | \$0 | 0.00 |
| | | |
| | | |
| | | |

OTHER DIRECT COST FOR PATIENT PATHWAYS
 QUALITY IMPROVEMENT ORGANIZATION 9th SOW BUSINESS PROPOSAL
 CENTERS FOR MEDICARE & MEDICAID SERVICES

| | |
|--|---|
| 1. Name and Address of QIO Organization 0 0 0 | 3. RFP # 0 |
| 2. QIO Area (State): 0 | 4. Proposed Contract Period From: 12/30/1899 To: 12/30/1899 |

| DETAIL COSTS | 5. Community Provider/Recruitment Selection | 6. Interventions | 7. Monitoring/Reports | 8. Evaluation | Total Projected Medicare - 3yr Other Direct Costs |
|-----------------------------|---|------------------|-----------------------|---------------|---|
| d. Rent | \$0 | \$0 | \$0 | \$0 | \$0 |
| e. Storage | \$0 | \$0 | \$0 | \$0 | \$0 |
| f. Utilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| g. Maintenance & Repairs | \$0 | \$0 | \$0 | \$0 | \$0 |
| h. Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 |
| i. Data Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| j. Equipment Leasing & Rent | \$0 | \$0 | \$0 | \$0 | \$0 |
| k. Office Supplies | \$0 | \$0 | \$0 | \$0 | \$0 |
| l. Reproduction & Printing | \$0 | \$0 | \$0 | \$0 | \$0 |
| m. Telephone | \$0 | \$0 | \$0 | \$0 | \$0 |
| n. Postage & Express Mail | \$0 | \$0 | \$0 | \$0 | \$0 |
| o. Consultants | | | | | |
| p. Meeting & Conferences | \$0 | \$0 | \$0 | \$0 | \$0 |
| q. Travel | | | | | |
| r. Training | \$0 | \$0 | \$0 | \$0 | \$0 |
| s. Garage & Parking Spaces | \$0 | \$0 | \$0 | \$0 | \$0 |
| t. Dues & Subscriptions | \$0 | \$0 | \$0 | \$0 | \$0 |
| u. Recruiting | \$0 | \$0 | \$0 | \$0 | \$0 |
| v. Temporary Help | \$0 | \$0 | \$0 | \$0 | \$0 |
| w. Continuing Education | \$0 | \$0 | \$0 | \$0 | \$0 |
| x. Legal Fees | \$0 | \$0 | \$0 | \$0 | \$0 |
| y. Accounting/Audit Fees | \$0 | \$0 | \$0 | \$0 | \$0 |
| z. Board of Directors Fees | \$0 | \$0 | \$0 | \$0 | \$0 |
| aa. Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| bb. Bank Charges | \$0 | \$0 | \$0 | \$0 | \$0 |
| cc. Other - see attached | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 |

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