

SECTION 4: BUDGET NARRATIVE

OHIO BEACON : Best Evidence for Advancing Childhealth in Ohio NOW

Ohio BEACON is requesting \$14,981,171 over 5 years to create a sustainable state system for quality improvement that transforms child healthcare in Ohio. This expansive collaborative effort takes the bold step of bringing divergent organizations together to move further in the delivery and improvement of care by: 1) using collaborative improvement methods, 2) focusing on outcomes, measurement and results feedback, 3) utilizing shared data management methods, 4) using a shared governance Council, and a transparent process, and 5) learning and exploring, with consumer input. The investment in a single data repository and measurement infrastructure created in Categories A and B will achieve economies of scale for the state, support the quality improvement work of Categories C and E, and provide the backbone for a sustainable foundation for future improvements. This state model of collaboration and quality will serve as a BEACON for the nation.

The partnership described in our proposal includes financial support. In addition to the funding requested, in the first year alone, in-kind and other financial contributions include: more than \$3 million dollars from state entities, and more than \$2 million from universities and children's hospitals. In concert with the single data repository and measurement infrastructure, the level of support from key stakeholders and business partners will support the systematic and reliable application of established improvement science methods and will allow Ohio's statewide collaboration to achieve unprecedented best-in-nation results for birth and developmental and behavioral health outcomes and safe hospital care for children. Most importantly, BEACON will establish a sustainable infrastructure for improvement capability for the future.

<u>Category A - Budget Narrative & Justification</u>	<u>Ohio BEACON</u>				
	Year 1	Year 2	Year	Year 4	Year 5
ODJFS Personnel	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CONTRACT DETAILS					
Personnel, inc. fringe	\$407,431	\$428,802	\$470,769	\$473,670	\$477,069
Consultants	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Equipment	\$12,000	\$0	\$0	\$0	\$0
Supplies	\$4,000	\$10,300	\$3,000	\$65,000	\$3,000
Travel	\$12,000	\$13,200	\$6,080	\$8,000	\$7,680
Other	\$750	\$8,150	\$750	\$750	\$17,250
Subtotal	\$451,181	\$475,452	\$495,599	\$562,420	\$519,999
Indirect ≤10%	\$45,118	\$47,545	\$49,560	\$56,242	\$52,000
Total Contract	\$496,299	\$522,997	\$545,159	\$618,662	\$571,999
CATEGORY TOTAL	\$596,299	\$622,997	\$645,159	\$718,662	\$671,999

Budget Justification: Category A funds cover personnel costs at ODJFS, for additional research support associated with the grant. Also, research capacity will assist the Quality Measurement Infrastructure Committee, assisting in the development of the quality reports, and all contract oversight for the work conducted by partners, CCHMC and RBCH through contracts.

Contract funds are used to support Dr. Leona Cutler, Dr. Gerry Fairbrother, and Dr. Lisa Simpson, as well as additional faculty and staff at both CCHMC and RBCH. They also fund consultants (Lorin Ranbom and Patricia MacTaggart) in each year to assist with designing the quality measurement system. Supplies in year 2 include the costs of graphic design and printing for the first quality report and in year 4 include the costs related to broad dissemination of the full report on quality and an assessment of how stakeholders used the core measures and their impact on improving the child health care delivery system. Other costs include costs related to stakeholder meetings, focus groups, interviews, etc. We estimate \$615,262 of in-kind support will be devoted to this project from state and local partners, research time associated with the quality measurement interface with the managed care plans.

<u>Category B - Budget Narrative & Justification</u>	<u>Ohio BEACON</u>				
	Year 1	Year 2	Year 3	Year 4	Year 5
ODJFS Personnel	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CONTRACT DETAILS					
Personnel,inc. fringe	\$532,361	\$421,184	\$472,925	\$413,361	\$495,826
Consultants	\$115,820	\$70,820	\$84,413	\$72,588	\$75,112
Equipment	\$57,000	\$0	\$0	\$0	\$0
Supplies	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Travel	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Other	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
Subtotal	\$780,181	\$567,004	\$632,338	\$560,949	\$645,938
Indirect ≤10%	\$14,694	\$12,982	\$16,694	\$14,867	\$17,391
Total Contract	\$794,875	\$579,986	\$649,032	\$575,816	\$663,329
CATEG B TOTAL	\$894,875	\$679,986	\$749,032	\$675,816	\$763,329

Budget Justification: Category B funds cover personnel costs at ODJFS for the management of the BEACON grant, assisting with the work of the BEACON council and in particular the HIT infrastructure committee, and all contract oversight for the work conducted by partners, Ohio State University, Nationwide Children’s, CCHMC and RBCH through contracts. This will enable consistent approaches and cross-project efficiencies with all the information technology and communication associated with the four projects. Contract funds are used to support Dr. Kelly Kelleher (OSU/Nationwide Children’s) and Lorin Ranbom (OSU) as well as key HIT personnel at partner sites throughout the state. Equipment to be purchased includes a server and data storage capacity. Supplies include major software and licensing purchases in the first year and regular supplies thereafter. Other costs support video, web design and telephone communications between project teams. We estimate \$615,262 of in-kind support will be devoted to this project from state and local partners. This includes \$250,000 of information technology capacity associated with one of the projects that is already in place, and can be built upon.

Category C - Budget Narrative & Justification**Ohio BEACON**

	Year 1	Year 2	Year	Year 4	Year 5
ODJFS Personnel	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
CONTRACT DETAILS					
Personnel, inc. fringe	\$521,981	\$543,571	\$503,320	\$525,434	\$482,474
Consultants	\$80,000	\$82,000	\$82,000	\$82,000	\$82,000
Equipment	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Travel	\$25,400	\$25,400	\$25,400	\$22,900	\$25,400
Other	\$121,195	\$115,773	\$61,613	\$53,550	\$53,245
Subtotal	\$750,576	\$768,744	\$674,333	\$685,884	\$645,119
Indirect \leq 10%	\$75,058	\$76,874	\$67,433	\$68,588	\$64,512
Total Contract	\$825,634	\$845,618	\$741,766	\$754,472	\$709,631
CATEGORY TOTAL	\$925,634	\$945,618	\$841,766	\$854,472	\$809,631

Budget Justification: Category C funds cover personnel costs at ODJFS for the management of the BEACON grant, managing the BEACON council in particular the Project committees related to Category C and all contract oversight for the work conducted by partners, CCHMC and RBCH through contracts. Contract funds are used to support Dr. Edward Donovan, Dr. Carole Lannon, Dr. Uma Kotagal, and Dr. Stephen Muething as well as other faculty and staff (including quality improvement consultants and project management staff) at CCHMC and throughout the state. Consultant costs are for Dr. Jay Iams, the obstetrical clinical leader at OSU. Travel includes travel to collaborating sites by faculty, project and QI staff and travel to learning sessions. Supplies cover materials for learning sessions. “Other” includes some costs associated with legal questions related to patient safety organizations, learning session costs, communications, and institutional leadership meetings. We estimate \$3,162,954 of in-kind support will be devoted to this project from state and local partners. This includes expertise from the Title V MCH staff, the Children’s Hospital Association and member hospitals; as well as in-kind contributions (site participation costs), of the current 44 OPQC teams and 8 SPS teams.

<u>Category E - Budget Narrative & Justification</u>	<u>Ohio BEACON</u>				
	Year 1	Year 2	Year 3	Year 4	Year 5
ODJFS Personnel	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000
CONTRACT DETAILS					
Personnel, inc. fringe	\$67,500	\$100,000	\$100,000	\$100,000	\$100,000
Consultants	\$422,500	\$530,000	\$530,000	\$530,000	\$530,000
Equipment	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
Travel	\$2,700	\$10,800	\$10,800	\$10,800	\$10,800
Other	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Subtotal	\$502,700	\$650,800	\$650,800	\$650,800	\$650,800
Indirect ≤10%	\$0	\$0	\$0	\$0	\$0
Total Contract	\$502,700	\$650,800	\$650,800	\$650,800	\$650,800
CATEGORY TOTAL	\$582,700	\$750,800	\$750,800	\$750,800	\$750,800

Budget Justification: Category E funds cover personnel costs at ODJFS for the management of the BEACON grant; the quality improvement science capacity work associated with the BEACON council; and all contract oversight for the work conducted by our partners, ODMH, Ohio AAP, and the Children’s Hospital Association through contracts. Contract funds will fund the quality improvement science to support the statewide Ohio Pediatric/Psychiatry Decision Support Network, linking primary care, developmental/ behavioral health practitioners, and the children’s hospitals, including the professional expertise needed to develop a consistently applied set of behavioral health protocols and feedback/improvement as part of Ohio’s EPSDT program. The consultation will also provide support and content expertise to the clinicians involved. The clinical/”services” time is not included here. As with the other grant projects, communications and information technology support will be provided mainly through a coordinated set of shared resources. We estimate \$1,410,354 of in-kind support will be devoted to the project from state and local partners, ODH, children’s hospital staff, and investment of other federal funds, including federal TSIG (Transformation State Incentive Grant) funds awarded to ODMH. The Medical Director of ODMH, and other key staff, will play key roles.