

**Asthma Home-Based Case Management for Medicaid Children**

**Personnel Salary & Fringe** **\$13,254**

	Annual Salary & Fringe	Percentage of Efforts	Months	Requested Budget
Health Program Specialist II Salary	\$50, 539	13%	12	\$6,316
Health Program Specialist II Fringe	\$55, 499	13%	12	\$6,937

Funding will be utilized towards a portion of a Health Program Specialist. The HPS II is responsible for the coordination between the LHDs and Medicaid. The HPS II will provide training and assist in collecting performance measurement data that will be analyzed and used to provide improvement and evaluation feedback.

**Mileage** (4 trips \*.42\* 326 miles) **\$548**

**Training Supplies** **\$198**

- Material (binders, copies, page protectors, pens, paper, folders)
  - (.11 FTE \* 12 months \* \$120)
- Data Processing (data sheets, folders)
  - (.11 FTE \* 12 months \* \$20)
- Mailing of material
  - (.11 FTE \*12 months \* \$10)

**Contractual** **\$146,000**

1. Local Health Districts (LHD) will implement the Utah Asthma Home Visiting program (UAHVP), a home based service that includes 3 visits, as well as 6 months and 12 months for evaluation. LHDs will also support a referral and feedback process from local healthcare systems in the region to the UAHVP.

**Itemized Budget**

<b>Local Health Departments (2 at \$73,000 each per year)</b>				
<b>I. Personnel</b>				
<b>A. Salaries and Wages</b>				
	Rate/ Hour	Hours/ Week	Hours/ Year	Total
Asthma Coordinator (x2)	21	40	2,080	\$ 87,360
Part-time Health Educator (optional) (x2)	15	20	1,040	\$ 31,200
<b>B. Benefits</b>				
	Fringe Rate	Salary		
Asthma Coordinator (x2)	50%	43,680		\$ 21,840
Part-time Health Educator (none paid to part time employees)				\$ -
<b>II. Non Personnel</b>				
<b>A. Travel</b>				
	Miles per	Number of trips	Cost per mile	
Mileage to trainings and meetings	326	2	0.55	\$ 359
Mileage for home visits (70 total homes)	46	120	0.55	\$ 3,036
Site visit to clinics/hospitals	41.5	9	0.55	\$ 205
<b>B. Materials and Supplies</b>				
General office supplies for FTEs as listed above x2				\$ 1,000
Supplies for home visits x2				\$ 1,000
<b>Budget Total</b>				<b>\$ 146,000</b>

**Total Budget Request** **\$160,000**