

EXHIBIT A - CONSULTANT'S STATEMENT OF WORK AND  
PHASES/MILESTONES/ FEE

**REGIONAL HEALTHCARE PARTNERSHIP (RHP) 18 MEASUREMENTS**

Task Number	Task Description	Time Frame	Estimated Hours	Estimated Expenses
1	Provide a web-based project management system enabling Medicaid waiver project providers to document tasks and accomplishments in Demonstration Years 4 and 5 Category 1, 2, 3 and 4 metrics; monitor and create periodic reports.	July-June	200	\$5,500 (Performance Logic)
2	Ongoing planning, conducting, reporting, and following up to required Learning Collaborative events and related meetings	July-June	220	\$1,000
3	Ongoing planning, conducting, reporting, and following-up to deliberations and actions of the RHP18 Executive Committee	July-June	240	
4	Troubleshooting, problem-solving, advising and coordinating with providers, stakeholders and state agencies; Maintaining RHP18 website, including email and verbal correspondence; content analysis and edits per project related materials	July-June	320	
5	Coordinate and perform tasks associated with the Uncompensated Care (UC) funding processes	July-June	40	
6	RHP18 Plan modifications including applications for renewals/extensions according to HHSC	July-June	100	
7	Statewide training and engagement with other Anchor entities & all required reports and communications with HHSC	July-June	520	\$3,000
8	Technical assistance to providers; Periodic unscheduled reports; other project reports including administrative costs; RHP18 Anchor Team updates/deliberations	July-June	196	
	<b>Estimated Total</b>		1,836 hours	\$186,600
				\$9,500

**BEHAVIORAL HEALTH PROJECT**

Task Number	Task Description	Time Frame	Estimated Hours	Estimated Expenses
1	Acquire data from the state and other organizations, on NorthSTAR utilization for use in developing the local plan required by the state; associated travel.	July-Oct	100	\$1,000
2	Statistical technical services and mapping	July-Oct	100	\$2,500 (GIS services)
3	Technical expert review and engagement in project work group activities.	July-Oct	100	\$2,500 (Contracted services)
4	Ongoing Community Needs Assessment & Outreach to stakeholders, including interviews, analysis, follow-up, reports	July-June	200	
5	Continue Project Work Groups and conduct in-person and teleconference meetings, prepare reports, follow-up actions.	July-June	100	\$200/month (Mileage/support items/printing)
6	Data analysis & forecasting (including projected project needs for next five years). Includes acquisition, study and extrapolation of local and national models for mental health and substance abuse treatment programs and managed care models	July-June	80	
7	Conduct and participate meeting with stakeholders, establishing and maintaining effective communications in discussions with key leaders and current providers and clients to determine and evaluate implications of changes/transition such as policies, financing and operations.	July-Oct	80	
8	Participate in state meetings regarding this transition, including travel to Austin per month regarding transition plans	July-June	85	\$800/quarter
9	Development and maintenance of any and all briefing/one-page documents, and periodic updates and reports to Collin County and other relevant organizations/agencies, including graphic services.	July-June	100	\$300 (Graphic services)
10	Writing, editing, submitting documentation for relevant State Agencies.	July-June	200	
			1,145 hours	
	<b>Estimated Total</b>		\$116,500	\$11,900

Total Estimated Labor Hours per Week: 60  
 Total Estimated Fee: \$303,100 (blended rate)  
 Estimated Expenses: \$21,400  
**Total Estimated Contract Amount: \$324,500**