

# VERMONT LEGAL AID

## Office of Health Care Ombudsman

Budget for July 1, 2013 to June 30, 2014

	<u>HCO Advocacy</u>	<u>HCO Rate Review</u>	<u>Total SFY 2014</u>
<b><u>Personnel</u></b>			
Project Director	\$ 49,833.53	\$ 30,952.50	\$ 80,786.03
Attorneys	\$ 59,139.51	\$ 113,561.40	\$ 172,700.91
Lay Advocates and Para Professional Staff	\$ 246,290.52	\$ 3,449.83	\$ 249,740.35
Management Professional Staff	\$ 72,016.02	\$ 19,917.28	\$ 91,933.30
Clerical Support	\$ 27,518.78	\$ 19,026.99	\$ 46,545.77
<i>Total Salaries</i>	<b>\$ 454,798.35</b>	<b>\$ 186,908.00</b>	<b>\$ 641,706.35</b>
<b>Fringe Benefits</b>	<b>\$ 260,715.68</b>	<b>\$ 79,664.67</b>	<b>\$ 340,380.35</b>
<b>Total Personnel</b>	<b>\$ 715,514.04</b>	<b>\$ 266,572.66</b>	<b>\$ 982,086.70</b>
<b><u>Operating Costs</u></b>			
Occupancy	\$ 72,553.68	\$ 20,065.98	\$ 92,619.67
Office Supplies and Other Office Overhead	\$ 8,561.91	\$ 2,367.94	\$ 10,929.85
Copiers and Other Office Equipment	\$ 6,706.64	\$ 1,854.84	\$ 8,561.48
Computer Services and Support	\$ 16,879.13	\$ 4,227.76	\$ 21,106.88
<b>Total Operating</b>	<b>\$ 104,701.36</b>	<b>\$ 28,516.52</b>	<b>\$ 133,217.88</b>
<b><u>Grant or Contract Specific Expenses</u></b>			
Travel	\$ 2,542.56	\$ 987.61	\$ 3,530.18
Training	\$ 9,195.15	\$ 5,059.27	\$ 14,254.42
Law Library	\$ 4,721.72	\$ 3,998.01	\$ 8,719.73
Other HCO Specific Costs	\$ 3,600.00	\$ 1,242.24	\$ 4,842.24
<b>Total Specific Expenses</b>	<b>\$ 20,059.44</b>	<b>\$ 11,287.12</b>	<b>\$ 31,346.56</b>
<b><u>Administrative Overhead</u></b>			
Administrative Support Expenses	\$ 11,770.23	\$ 3,255.26	\$ 15,025.49
Depreciation	\$ 12,379.61	\$ 3,423.80	\$ 15,803.41
<b>Total Administrative Overhead</b>	<b>\$ 24,149.84</b>	<b>\$ 6,679.06</b>	<b>\$ 30,828.90</b>
<b>TOTAL GRANT COSTS</b>	<b>\$ 864,424.68</b>	<b>\$ 313,055.36</b>	<b>\$ 1,177,480.04</b>

**HCO Advocacy** - Funded by on-going DFR and DVHA contracts and possible federal ACA Consumer assistance contract, but it is uncertain whether and to what extent additional federal funding will be available. Proposal supports .6 FTE Director, 1 FTE Attorney Supervisor and 7 FTE Advocates

**HCO Rate Review/ GMCB** - Rate Review work funded by federal ACA Rate Review contract and GMCB work would be funded by new DFR contract  
Proposal supports .4 FTE Director and 2 FTE Attorneys;

**Actuarial Services** - The HCO is recommending that independent actuarial services be separately funded by the State to support HCO's rate review work on behalf of the public.