

VERMONT LEGAL AID

Office of Health Care Ombudsman

Budget for VLA FY 2013 (October 1, 2012 to September 30, 2013)

	<u>HCO Advocacy</u>	<u>HCO Rate Review</u>	<u>HCO Exchange</u>	<u>HCO Outreach</u>	<u>Total VLA FY 2013</u>
<u>Personnel</u>					
Project Director	\$ 49,341.69	\$ 11,960.93	\$ 8,771.35	\$ 7,973.96	\$ 78,047.93
Attorneys	\$ 49,825.66	\$ 75,045.36	\$ -	\$ -	\$ 124,871.02
Lay Advocates and Para Professional Staff	\$ 172,923.94	\$ 2,018.45	\$ 2,753.13	\$ 36,074.50	\$ 213,770.03
Management Professional Staff	\$ 55,699.18	\$ 11,656.62	\$ 1,538.72	\$ 8,769.41	\$ 77,663.93
Clerical Support	\$ 21,120.96	\$ 11,132.44	\$ 1,469.52	\$ 8,375.07	\$ 42,097.99
<i>Total Salaries</i>	\$ 348,911.43	\$ 111,813.80	\$ 14,532.72	\$ 61,192.94	\$ 536,450.89
Fringe Benefits	\$ 195,311.61	\$ 45,712.82	\$ 5,962.53	\$ 31,329.83	\$ 278,316.78
Total Personnel	\$ 544,223.04	\$ 157,526.62	\$ 20,495.25	\$ 92,522.77	\$ 814,767.68
<u>Operating Costs</u>					
Occupancy	\$ 56,115.03	\$ 11,743.64	\$ 1,550.20	\$ 8,834.88	\$ 78,243.76
Office Supplies and Other Office Overhead	\$ 8,858.00	\$ 1,383.39	\$ 182.61	\$ 1,040.74	\$ 11,464.75
Copiers and Other Office Equipment	\$ 6,104.74	\$ 1,082.87	\$ 142.94	\$ 814.65	\$ 8,145.21
Computer Services and Support	\$ 11,844.06	\$ 2,468.19	\$ 310.06	\$ 16,846.22	\$ 31,468.53
Total Operating	\$ 82,921.83	\$ 16,678.10	\$ 2,185.82	\$ 27,536.50	\$ 129,322.25
<u>Grant or Contract Specific Expenses</u>					
Travel	\$ 2,148.21	\$ 576.57	\$ 676.65	\$ 676.65	\$ 4,078.09
Training	\$ 7,355.27	\$ 6,587.13	\$ 633.95	\$ 1,488.72	\$ 16,065.07
Law Library	\$ 2,855.78	\$ 2,334.06	\$ 231.24	\$ 243.20	\$ 5,664.29
Other HCO Specific Costs	\$ 1,843.91	\$ 392.96	\$ 960.45	\$ 3,152.16	\$ 6,349.48
Total Specific Expenses	\$ 14,203.17	\$ 9,890.73	\$ 2,502.29	\$ 5,560.73	\$ 32,156.93
<u>Administrative Overhead</u>					
Administrative Support Expenses	\$ 9,080.94	\$ 1,900.44	\$ 250.87	\$ 1,429.73	\$ 12,661.98
Depreciation	\$ 9,551.09	\$ 1,998.83	\$ 263.85	\$ 1,503.75	\$ 13,317.53
Total Administrative Overhead	\$ 18,632.04	\$ 3,899.28	\$ 514.72	\$ 2,933.47	\$ 25,979.50
Actuarial Services		\$ 25,000.00			
TOTAL GRANT COSTS	\$ 659,980.08	\$ 212,994.73	\$ 25,698.08	\$ 128,553.48	\$ 1,002,226.36

HCO Advocacy - Funded by on-going DFR and DVHA contracts and one-time DFR (ACA) contract. Supports .6 FTE Director, .9 FTE Attorney and 4.9 FTE Advocates

HCO Rate Review - Funded by 3-year DFR contract; Supports .15 FTE Director and 1.25 FTE Attorney; includes \$25,000 estimated payments to Actuaries

HCO Exchange - Funded by the last payment in the one-time DVHA (ACA) contract; based on contract deliverables ; supports .12 FTE Director and .1 FTE Attorney

HCO Outreach - Funded by one-time DFR (ACA) contract; supports .1 FTE Director, .9 FTE Outreach Specialist