

Proposed Budget 2021-2022
Court Monitor in U.S. v Mississippi

Notes

The proposed budget is for the initial year of the Court Monitor's work, from Sept. 7 2021 (date of appointment order) to Sept 6 2022.

Personnel

--Court Monitor Michael Hogan: Estimated effort: 50% time, 130 days:

--120 days @ \$1000/day = \$120,000

--10 working/travel days to/from MS @ \$500/day = \$5000 **Total: \$125,000**

--Assistants located in Mississippi: 2 consultants @ 130 days each @ average of \$60/hr (\$480/day) **Total: \$ 124,800**

--Monitor and staff work as consultants for Hogan Health Solutions LLC; compensation is for actual time worked.

Travel

--Travel for Monitor to Mississippi: Budgeted for 5 trips, with coach airfare, actual costs of lodging and rental car, Government per diem for Meals and Incidental Expenses (MIE) at Mississippi's GSA rate of \$56/day. Other necessary expenses e.g. parking at cost

--Estimated cost per trip: Airfare \$800, Lodging \$750 (4 nights), Car Rental \$300, MIE 3 days @ \$56, 2 travel days @ \$44 = \$256. Total estimated cost for 5 trips = \$10,530

--Travel within Mississippi for staff: mileage at GSA rate; limited overnight stays = \$10,000

Total: \$ 20, 530

Copying and supplies

Total: \$3,000

Consultation (if necessary)

--Experts to assist e.g. with; design/interpretation of consumer/clinical review if this is deemed necessary by Monitor to validate services data and results and is not conducted by State, to validate State's reviews of program compliance under Operational Standards and/or fidelity.

--20 days @ \$1200/day, plus travel at \$2000/trip (5 trips) **Total: \$24,000**

--Data analysis consultation (if required): data analyst services to aid in interpretation of state data from Medicaid, DMH, CMHC's **Total: \$20,000**

Total Budget for monitoring period: \$317,330

Payment and Budget Management:

--To cover cash flow for the Monitor, e.g. to allow timely payment to staff, Mississippi to make initial \$25,000 payment to Hogan Health Solutions LLC (HHS) to establish a cash flow reserve.

--Subsequently, monthly payments will be made timely to HHS based on invoices submitted by Monitor covering time and expenses as outlined in the budget. At end of the Monitor's term, any unspent funds from \$25,000 cash flow reserve to be returned to Mississippi,

--Budget note: This is a budget projection covering all expenses that the Monitor can anticipate. Staff requirements are higher than anticipated earlier (2 x .5 FTE) due largely to the possible need for a higher level of effort by the Monitor and staff to validate results, anticipating that per the parties' agreement and the Court's order, the State will not conduct the anticipated Clinical Review process. The Monitor cannot anticipate whether engaging Experts and Data Analysis consultation will be necessary, so these projections are a contingency. The more that the parties can agree on compliance criteria, and that the State continues to improve its data capabilities, the less likely it is that these expenditures will be necessary.