

ACH Community Hubs: Case Management PMPM Background Calculations

	Estimated Hub Costs	
Estimated # Medicaid Lives		220,000
Hub core staffing costs (fully loaded)	\$	1,312,500
<i>Community Hub Manager/ lead</i>	\$	165,000
<i>Clinical Coordinator</i>	\$	145,000
<i>Referral Coordinator</i>	\$	240,000
<i>Training/ Quality Assurance lead</i>	\$	140,000
<i>Data lead</i>	\$	140,000
<i>CIO/IT staff</i>	\$	230,000
<i>CFO/ Financial staff</i>	\$	115,000
<i>ACH Exec. Director</i>	\$	137,500
CBO partner orgs/ CBHW Workforce Costs	\$	3,802,857
<i>CBHW est. cost (Fully loaded plus admin)</i>	\$	90,000
<i># of CBHWs for region</i>		42
<i>CBHW Travel costs</i>	\$	31,429
TA, Training, Learning Collaboratives for CBHWs	\$	125,714
Hub staff training/ development	\$	24,000
Communications/marketing	\$	440,000
Technology Equipment		
Technology Platform	\$	300,000
Privacy/ Security	\$	40,000
Legal services	\$	35,000
Evaluation / performance management	\$	70,000
Sub-Total of Est. Actual Costs	\$	6,150,071.43
Admin and other costs	\$	922,510.71
TOTAL EST. ACTUAL COSTS	\$	7,072,582.14
Annual Per Member Costs	\$	32.15
Per Member Per Month Rate	\$	2.68