

| Budget Justification | Year 3 | | | |
|--|------------|---------------|--|--|
| | Federal | Other Sources | | |
| PERSONNEL – <i>The County contract for temporary personnel to carry out the Navigator duties outlined in the scope of the program.</i> | | | | |
| Not Applicable | \$0 | \$0 | | |
| TOTAL PERSONNEL | \$0 | \$0 | | |
| FRINGE BENEFITS – <i>All Navigator employees are contracted through a third party; therefore no fringe benefits will apply.</i> | | | | |
| Not Applicable | \$0 | \$0 | | |
| TOTAL FRINGE | \$0 | \$0 | | |
| TRAVEL – <i>Travel identified in this budget further the County’s efforts to accomplish specific project goals including facilitating assistance for a larger number of consumers and education. All travel is considered local travel for Navigators to attend local outreach sites from satellite offices and for the Navigator Program Coordinator to travel to sites to monitor program implementation.</i> | | | | |
| <u>LOCAL TRAVEL</u> <i>2017 mileage reimbursement rate = .535 cents/mile</i> | | | | |
| Navigator Program Coordinator 150 trips @ 20 miles avg/trip | \$1,605 | \$0 | | |
| Navigator Program Analyst 100 trips @ 20 miles avg/trip | \$1,070 | \$0 | | |
| Navigators 250 trips @ 20 miles avg/trip | \$2,675 | \$0 | | |

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| <u>OUT-OF-STATE TRAVEL</u> CMS Assister Summit – Program Coordinator <i>Understanding the Evolving Marketplace</i> Airfare (\$300 – TIA to BWI) Lodging (\$250/night; 2 nights) Per Diem (\$69/day; 3 days) Ground Transportation (\$100) | \$1,107 | \$0 | | |
| TOTAL TRAVEL | \$6,457 | \$0 | | |
| EQUIPMENT - <i>The County does not anticipate any equipment purchase for this program.</i> | | | | |
| Not Applicable | \$0 | \$0 | | |
| TOTAL EQUIPMENT | \$0 | \$0 | | |
| SUPPLIES – <i>The County will utilize general office supplies to be used by Navigators to carry out daily activities of the program. Supplies include general office supplies (pens, pencils, paper, etc) and personalized name badges for each Navigator.</i> | | | | |
| General Office Supplies \$100/yr for use by 11 Navigators | \$1,100 | \$0 | | |
| Customized Magnetic Name Badges Replacements for 11 Navigators | \$100 | \$0 | | |
| TOTAL SUPPLIES | \$1,200 | \$0 | | |

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| <p>CONTRACTUAL¹ – <i>The County contracts with an employment agency, Randstad, to hire temporary staff as needed for any County Department. The Billable Rate includes the base salary plus the 36.3-36.47% fee charged by Randstad and an additional \$.37 per labor hour ACA fee also charged by Randstad. Original 3% base salary annual raise reflected in different Navigator pay structures based upon tenure within the Program.</i></p> | | | | |
| <p>Navigator Program Coordinator² 51 wks @ 40 hrs/wk x Billable Rate \$42.29/hr (Base Salary equivalent to GS-12 @ \$30.72/hr)</p> | \$0 | \$86,271 | | |
| <p>Navigator Program Analyst³ 51 wks @ 40 hrs/wk x Billable rate \$32.18/hr (Base Salary equivalent to GS-9 @ \$23.34/hr)</p> | \$65,647 | \$0 | | |
| <p>Two (2) First Year Navigators⁴ 18 wks @ 40 hrs/wk x Billable Rate \$27.13/hr 34 wks @ 32 hrs/wk (Base Salary equivalent to GS-8 @ 19.63/hr)</p> | \$39,067 \$59,035 | \$0 \$0 | | |
| <p>Two (2) Second Year Navigators⁴ 18 wks @ 40 hrs/wk x Billable Rate \$27.93/hr 34 wks @ 32 hrs/wk (Base Salary equivalent to GS-8 @ 20.22/hr)</p> | \$40,219 \$60,776 | \$0 \$0 | | |
| <p>Five (5) Third Year Navigators⁴ 18 wks @ 40 hrs/wk x Billable Rate \$28.76/hr 34 wks @ 32 hrs/wk (Base Salary equivalent to GS-9 @ 20.83/hr)</p> | \$103,536 \$156,454 | \$0 \$0 | | |

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| | | | | |
| TOTAL CONTRACTUAL | \$524,734 | \$86,271 | | |

¹ *This contract is secured through the County’s Purchasing Ordinance, found in Sections 156-190 of the Pinellas County Code. For the Navigators program, HCS outlines the specific services/tasks to be performed and as outlined in the Navigator’s Program Scope of Work and works with the County HR staff to outline the scope for Randstad. Once the scope is outlined and approved, HCS works directly with Randstad on the hiring of the contracted employees. Randstad’s Billable Rate includes a 36.3-36.47% fee on the base salary of the contractual staff member plus an additional \$.37 per labor hour ACA fee. Randstad provides background checks on each candidate and manages payroll for the contracted employees. Contractors employed for the Navigator Program are supervised by the Project Manager, a Pinellas County staff member.*

² *The **Program Coordinator** directs the overall operation of the project; responsible for overseeing the implementation of project activities, coordination with other agencies, development of materials, provisions of in-service and training, conducting meetings; designs and directs the gathering, tabulating and interpreting of required data; responsible for overall project evaluation and for staff performance evaluation; and is the responsible authority for ensuring necessary reports/documentation are submitted to CMS/CCIIO. This position relates to all project objectives. Also performs all Navigator functions.*

³ *The **Program Analyst** provides administrative assistance to the Program Coordinator and Program Manager in planning, researching, directing and implementing project efforts for best practices, outcome measurements, funding and budget administration and project planning; technical assistance for staff with all data collection programs and procedures; development of materials. This position relates to all project objectives. Also performs all Navigator functions.*

⁴ ***Navigators** provide outreach, education, and enrollment services to families and individuals eligible for insurance programs through the Marketplace. The Navigator is responsible for meeting projected enrollment goals, coordinating outreach & enrollment efforts by working collaboratively with other staff, member clinics and working with community based organizations. The Navigator also provides ongoing post enrollment assistance utilizing the Coverage to Care materials designed by CMS.*

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| <p>OTHER – <i>The County covers the cost to the Navigators to obtain their State of Florida license at \$105pp in addition to a subscription for wireless aircard services that enable Navigators to complete their duties from any location. The remaining expenses in this category are the anticipated marketing expenses for Navigators participate in outreach events, advertising, and creating and printing promotional materials for consumers. Year 3 expenses allowing for possible turnover of trained staff.</i></p> | | | | |
| Florida State Fingerprinting & Licensing for Navigators <i>\$105 pp x 2 Navigators</i> | \$210 | \$0 | | |
| Monthly Fee and Usage Fees for Aircard Service 11 Navigators over 12 months @ \$366/month | \$4,400 | \$0 | | |
| Monthly Fee and Usage Fees for Cell Phones 3 Phones over 12 months @ Approx \$82/month | \$984 | \$0 | | |
| <p>Marketing Plan Expenses: <u>Enroll America: Get Covered Connector Tool</u> Increase awareness and access to in-person assistance. Helps consumers search for help by zip code, review options and schedule an appointment on line, receive notifications and reminders via email and/or text, and access contact info for local assisters.</p> | \$10,000 | \$0 | | |
| <p><u>BOOTH/REGISTRATION FEES</u> Various Outreach Events</p> | \$500 | \$0 | | |

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| <u>SOCIAL MEDIA</u> Includes online advertising on Facebook, Twitter, Instagram with posts year round for events, heavily during open enrollment | \$10,000 | \$0 | | |
| <u>PRINT ADS</u> Advertising in Tampa Bay Newspapers: Beacon, Leader, Bee and in Tampa Bay Times (includes banner ads on TBT website) | \$6,000 | \$0 | | |
| <u>TELEVISION</u> 30-second PSAs on Charter Communications (Channels Animal Planet, ESPN2, ID Investigation Discovery, MTV, Bay News 9, CMT, VHI, BET) and Univision/Unimas (Channels WVEA, WFTT, EVEA) | \$10,000 | \$0 | | |
| <u>DIGITAL</u> Entravision’s Pulpo Digital Media platform | \$5,000 | \$0 | | |
| <u>BROCHURES</u> Tri-Fold, Full Color Brochure (addt’l qty - Y2) English and Spanish Language | \$315 | \$0 | | |
| <u>POSTERS</u> ACA Posters (additional qty from Y2) English and Spanish Language | \$100 | \$0 | | |

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| <u>BUSINESS CARDS</u> (additional qty from Y2) | \$100 | \$0 | | |
| TOTAL OTHER | \$47,609 | \$0 | | |
| TOTAL DIRECT CHARGES (Sum of all TOTAL Expenses above) | \$580,000 | \$86,271 | | |
| INDIRECT CHARGES – <i>Include approved indirect cost rate.</i> | | | | |
| % indirect rate (includes utilities and accounting services) | \$0 | \$0 | | |
| TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES above) | \$580,000 | \$86,271 | | |

Statement of Assurance: Funding from this opportunity will not be used for activities already funded through section 1311(a) of the Affordable Care Act or section 2793 of the Public Health Service Act, including to make payments to other types of Marketplace enrollment and eligibility assisters that are funded through section 1311(a) of the Affordable Care Act or to recipients of funds awarded to State under Consumer Assistance Program grants.

Other Sources: Pinellas County, through its Health Care for the Homeless Program, receives additional funding from the U.S. Department of Health & Human Services, Health Resources and Services Administration (HRSA) for Outreach and Enrollment. This funding is used to pay for the Navigator Coordinator position.