

Proposal:
Legislative Committee on Health Care
2005-2006
Work Plan for Assembly Bill 342

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EXHIBIT N

Legislative Committee on Health Care
Due to size limitations, pages 1-20 & 28 provided.
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Meeting Date: November 15, 2005

PROPOSAL

LEGISLATIVE COMMITTEE ON HEALTH CARE 2005-2006 WORK PLAN FOR ASSEMBLY BILL 342

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I. INTRODUCTION

During the 73rd session of the Nevada Legislature, Assembly Bill 342 was passed. This legislation requires the Legislative Committee on Health Care (LCHC) to develop a comprehensive plan concerning the provision of health care in the state. The Legislature's Interim Health Care Committee met on October 25, 2005, approving a work plan to develop a comprehensive plan for health care in Nevada. The work plan outlines several steps the LCHC will take to develop a comprehensive plan. An initial step includes hiring a consultant to assist the LCHC in meeting four specific objectives. If met, these objectives will result in the development of a comprehensive statewide plan. This proposal is being submitted by Hunsberger Consulting and McConnell Consulting in response to the call for proposals recently solicited by the LCHC.

II. PROJECT PLAN

A. Project Objectives and Scope of Work

1. Objective 1

The first objective states the following:

Performance of an examination and evaluation of the following six components of the health care system in Nevada, with an emphasis on how each monitors and improves the quality of care provided to patients, patients' access to care and/or services:

1. Health care facilities
2. Health care professionals
3. Medical coverage (insurance)
4. Pharmaceutical coverage
5. Health professional education
6. The public health system

The scope of work involved in meeting the first objective includes the following tasks:

a) Review of Current and Existing Reports

This will include review of state and federal reports, studies, assessments and plans. Among those that will be reviewed are: a) the needs assessment developed by the Task Force for Fund for a Health Nevada; b) Department of Health and Human Services strategic health care plans; c) *Healthy People Nevada 2010*; and d) *Healthy People 2010*.

b) Collection of Demographic Data

The following demographic data will be collected:

- 1) ***Demographic data for all Nevada residents, by county and city*** (will include age, gender, race/ethnicity)
- 2) ***Projected population growth in Nevada, by county and city***
- 3) ***Number of health professionals practicing in Nevada, by county and type*** (e.g., number of physicians, by specialty; number of registered nurses, licensed

practical nurses, physical therapists, etc.)

4) *Number and rate of uninsured in Nevada, by county*

c) *Collection of Data from Health Care Facilities*

The consultants will collect the following health care facilities data:

- 1) *Interview data from quality assurance/quality control (QA/QC) departments/ personnel at health care facilities across the state.*** Contractors will develop an interview guide that will be used to conduct QA/QC interviews. Among the types of health care facilities the contractors will interview are:
 - hospitals [will include all in the state of Nevada (i.e., general care, mental health, rehabilitation)]
 - nursing homes (25% sample of nursing homes in the state of Nevada)
 - hospices (25% sample of hospices in the state of Nevada)
 - urgent care centers (25% sample of urgent care centers in Las Vegas, Henderson, Reno/Sparks and Carson City, respectively)
 - community-based and publicly funded clinics (25% sample of clinics in Las Vegas, Henderson, Reno/Sparks and Carson City, respectively).
 - other health care facilities (for example, substance abuse treatment centers, HIV care facility) (number to be determined once type to be included and total for each is identified)
- 2) *Reports/documentation from health care facilities.*** Health care facilities will be asked to provide any reports and/or documentation that may be helpful to this project.
- 3) *Data/reports/plans/studies/other relevant documents from state and local agencies.*** For example, Human Resources Department, State Health Division, county health departments, and nonprofit agencies.
- 4) *Data/reports/plans/studies/other relevant documents from federal agencies.*** For example, the Department of Health and Human Services, Agency for Health Care Research and Quality, Health Care Financing Administration, Medicare and Medicaid.
- 5) *Data/reports/plans/studies/other relevant documents from national organizations/peer-reviewed literature.*** For example, American Hospital Association, American Health Care Association, and Joint Commission on Accreditation of Health Care Organizations.

d) *Collection of Data Related to Health Care Professionals*

The consultants will collect the following data related to health care professionals:

- 1) *Relevant data and reports from the State Boards for health professionals***
For example, Nevada State Board of Medical Examiners, Nevada State Board of Nursing, Nevada State Board of Dental Examiners. If necessary, data collection instrument (survey and/or telephone interview guide) will be developed for the collection of this data in a standardized manner.
- 2) *Data/reports/plans/studies/other relevant documents from state and local agencies.*** For example, Nevada State Health Division, county health departments, and nonprofit agencies.

- 3) ***Data/reports/plans/studies/other relevant documents from college/university health professions education programs.*** Collection of relevant data from college and university programs training health care professionals.
- 4) ***Data/reports/plans/studies/other relevant documents from federal agencies.*** For example, the Department of Health and Human Services, Agency for Health Care Research and Quality, Health Resources and Services Administration Bureau of Health Professions, Health Care Financing Administration, Office of Minority Health.
- 5) ***Data/reports/plans/studies/other relevant documents from national health professions organizations/peer-reviewed literature.*** For example, American Medical Association, American Nursing Association, and American Physical Therapy Association.
- 6) ***Survey of health care professionals practicing in inpatient and ambulatory care settings.*** Based upon data collected in sections 1-5 above, survey instrument will be developed in order to: 1) further assess needs in Nevada; 2) assess how quality of care is monitored and improved within profession and 3) identify health profession's role in assuring/improving patient access to care.

e) **Assessment of Insurance Coverage**

The following data related to health insurance coverage will be collected:

- 1) ***Data/reports/plans/studies/other relevant documents from state and local agencies.*** For example, Nevada State Health Division, county health departments, publicly-funded community clinics, nonprofit agencies.
- 2) ***Data/reports/plans/studies/other relevant documents from federal agencies.*** For example, the Department of Health and Human Services, Office of the Assistant Secretary for Planning and Evaluation, Agency for Health Care Research and Quality, Health Resources and Services Administration Maternal and Child Health Bureau, Health Care Financing Administration, Medicare and Medicaid.
- 3) ***Data/reports/plans/studies/other relevant documents from Nevada managed care providers.*** For example, Health Plan of Nevada, Hometown Health Plan.
- 4) ***Data/reports/plans/studies/other relevant documents from national, state and/or local programs that provide coverage for uninsured/underinsured.*** For example, Nevada Check Up.
- 5) ***Data/reports/plans/studies/other relevant documents from national health professions organizations/peer-reviewed literature.*** For example, National Association of Insurance Commissioners.
- 6) ***Survey of health insurance companies and managed care organizations.*** Based upon data collected in sections 1-5 above, survey instrument will be developed in order to: 1) further assess health insurance needs in Nevada; 2) assess how quality of care is monitored and improved in the insurance industry and 3) identify industry's role in assuring/improving patient access to care.

f) Assessment of Pharmaceutical Coverage

The following data related to pharmaceutical coverage will be collected:

- 1) ***Reports/documentation from insurance companies, managed care companies, pharmacies and medical groups.*** Insurance companies, pharmacies and medical groups will be asked to provide any reports and/or documentation that may be helpful to this project. In addition, a data collection instrument (survey and/or telephone interview guide) will be developed for the collection of this data in a standardized manner.
- 2) ***Data/reports/plans/studies/other relevant documents from state and local agencies.*** For example, Nevada State Health Division, county health departments, and nonprofit agencies.
- 3) ***Data/reports/plans/studies/other relevant documents from federal agencies.*** For example, the Department of Health and Human Services, Agency for Health Care Research and Quality, National Institutes of Health, Health Care Financing Administration, Centers for Medicare and Medicaid Services.
- 4) ***Data/reports/plans/studies/other relevant documents from national organizations/peer-reviewed literature.*** For example, National Conference of State Legislatures (NCSL) State Pharmaceutical Assistance Program, the American Society of Hospital Pharmacists, and the Pharmaceutical Care Management Association.
- 5) ***Survey professionals practicing in pharmaceutical distribution.***
Based upon data collected in sections 1-4 above, survey instrument will be developed in order to: 1) further assess needs in Nevada; 2) assess how quality of care is monitored and improved within pharmaceutical profession and 3) identify role in assuring/improving patient access to pharmaceutical coverage.

g) Collection of Data Related to Health Professions Education Programs

The consultants will collect the following data relate to health professions education programs:

- 1) ***Relevant data and reports from the State Boards for health professionals; specifically, data related to current need/projected needs for specific types of health professionals.*** For example, Nevada State Board of Medical Examiners, Nevada State Board of Nursing, Nevada State Board of Dental Examiners. If necessary, data collection instrument (survey and/or telephone interview guide) will be developed for the collection of this data in a standardized manner.
- 2) ***Data/reports/plans/studies/other relevant documents from state and local agencies.*** For example, Nevada State Health Division, county health departments, and nonprofit agencies.
- 3) ***Data/reports/plans/studies/other relevant documents from the Nevada System of Higher Education (NSHE) and college/university health professions education programs.*** Collection of relevant data from the NSHE and college/university programs currently training health care professionals.
- 4) ***Interviews/surveys with key informants from the NSHE.*** Contractors will develop an interview guide/survey instrument to be used with with key informants from the Chancellor's office, School of Medicine, Schools of Nursing, School of

Dentistry, Schools of Public Health, etc. Interviews/surveys will be conducted with all college and community college health professions programs. Interviews will include questions related to: 1) current and projected health professions training needs in Nevada; 2) how quality of health professions education is monitored and improved within training program and 3) identify health profession training program's role in assuring/improving patient access to care.

- 5) ***Data/reports/plans/studies/other relevant documents from federal agencies.*** For example, the Department of Health and Human Services, Agency for Health Care Research and Quality, Health Resources and Services Administration Bureau of Health Professions, Health Care Financing Administration, Office of Minority Health.
- 6) ***Data/reports/plans/studies/other relevant documents from national health professions organizations/peer-reviewed literature.*** For example, American Association of Medical Colleges, American Association of Colleges of Nursing, Health Professions and Nursing Education Coalition.

h) Collection of Data Related to the Public Health System

The consultants will collect the following public health system data:

- 1) ***Interview data from county health departments in Nevada.*** Contractors will develop an interview guide that will be used to conduct interviews with key personnel at each of the county health departments. Interviews will include questions related to: 1) current and projected public health needs in Nevada/locality; 2) how quality of public health services is monitored and improved within health department and 3) identify county health department's role in assuring/improving patient access to care.
- 2) ***Data/reports/plans/studies/other relevant documents from state and local agencies.*** For example, Human Resources Department, State Health Division, nonprofit agencies.
- 3) ***Data/reports/plans/studies/other relevant documents from federal agencies.*** For example, the Department of Health and Human Services, Agency for Health Care Research and Quality, Health Care Financing Administration, Medicare and Medicaid, Office of Minority Health.
- 4) ***Data/reports/plans/studies/other relevant documents from national organizations/peer-reviewed literature.*** For example, American Public Health Association, Journal of the American Public Health Association.

i) Attend presentations in December, January, February, March, April, May and June 2006

Consultants will attend the presentations that will be made by health care industry and education stakeholders on: December 13, 2006; January 10, 2006; February 7, 2006; March 7, 2006; April 11, 2006; May 9, 2006, and June 6, 2006. The data and information provided during these presentations will be included in the comprehensive statewide plan.

2. *Objective II*

The second objective states the following: “Identification of areas of high priority (within the six components of the health care system previously mentioned) in Nevada where needs are currently not being met.”

In order to meet the second objective, it is important that data collected for Objective I (listed above) is summarized and analyzed. The consultants will summarize and analyze all data collected by April 15, 2006. This data will be used to complete the needs assessment and resource inventory sections of the comprehensive plan. These sections will identify the health care needs in Nevada as well as the existing resources (and the capacity of the existing resources) available to meet the identified needs.

Following completion of the needs assessment and resource inventory, the consultants will conduct a gap analysis. Gap analysis involves the use of needs assessment and resource inventory data in order to: 1) identify met and unmet health care needs in Nevada; 2) analyze the gaps between the health care needs in Nevada and the existing services; and 3) set health care priorities.

3. *Objective III*

The third objective is to “Review capital improvements reports submitted by hospitals pursuant to subsection 2 of *Nevada Revised Statutes* (NRS) 449.490.”

The consultants will collect capital improvement reports submitted by hospitals pursuant to subsection 2 of NRS 449.490. They will review and summarize data and information included in the reports in March and April 2006. This information will be included in the assessment of needs and the comprehensive statewide plan.

4. *Objective IV*

The fourth objective states:

Prepare a report to the Nevada State Legislature that outlines the contractor’s findings and includes without limitation:

- a. Recommendations regarding the extent existing resources meet the critical health care needs of the state of Nevada that are currently not being met, including recommendations on the reallocation of those resources;
- b. Recommendations regarding such action as may be necessary for the improvement of Nevada’s health care system in the six specified components of health care; and
- c. Recommendations for short- (5-year) and long-term (10 years) plans to address the major areas of concern that are identified, including cost estimates for the implementation of such plans.

The consultants will complete the comprehensive Nevada Health Care Plan for the Legislative Committee on Health Care in May and June 2006. This Plan will include two parts:

Part I: Summary of demographic data; a needs assessment; a resource inventory; and a gap analysis; and

Part II: Recommendations regarding the extent existing resources meet the critical health care needs of the state of Nevada that are currently not being met, including recommendations on the reallocation of those resources; recommendations regarding such action as may be necessary for the improvement of Nevada's health care system in the six specified components of health care; and recommendations for short- (5-year) and long-term (10 years) plans to address the major areas of concern that are identified, including cost estimates for the implementation of such plans.

The consultants plan to hire a Health Care Fiscal Analyst to assist with recommendations that require more extensive fiscal analysis, cost estimates and projections. This person will assist the consultants with the project for a one month period, May 2006.

The consultants will present the findings and the written comprehensive, statewide Nevada Health Care Plan to the Legislative Committee on Health Care at the meeting to be held on June 6, 2006.

B. Work Plan

The work plan for this project is included below (on page 8).

C. Timeline

The timeline for this project is included below (on page 12).

II.B. Work Plan

Legislative Committee on Health Care Objective #1: Performance of an examination and evaluation of the following six components of the health care system in Nevada with an emphasis on how each monitors and improves the quality of care provided to patients, and patients' access to care and/or service.

Goal 1: To analyze the six major components of a health care system with regard to monitoring and improvement of the quality of care provided to patients and patients access to care/and or service (the six major components include: a) health care facilities, b) health care professionals, c) medical coverage (insurance), d) pharmaceutical coverage, e) health professional education, and f) the public health care system.

Objective 1.1: By January 31, 2006, consultants will review (and further analyze if necessary) current and existing reports related to the six major components of a health care system (as noted above).

Action Steps	Person(s) Responsible	Due Date or Timeline	Resources Needed
Review current reports such as the Needs Assessment developed by the Task Force for the Fund for a Healthy Nevada, strategic health care plans developed by DHHS, Healthy People Nevada 2010, etc. to determine health care needs in this state.	Health Care Research Analyst	January 2006	Current reports
Further analyze data in current reports as needed for project.	Health Care Planning Project Manager and Health Care Research Analyst	January 2006	Access database

Objective 1.2: By January 31, 2006, consultants will collect demographic data for the state of Nevada as it relates to the comprehensive Nevada Health Care Plan.

Action Steps	Person(s) Responsible	Due Date or Timeline	Resources Needed
Collect and report on demographic data for Nevada with regard to residents, projected population, number of practicing health care professionals, and number and rate of uninsured.	Health Care Planning Project Manager	January 31, 2006	Internet access

Objective 1.3: By April 15, 2006, consultants will collect and analyze health care facilities data as it relates to monitoring and improvement of care, and patients' access to care and/or service.

Objective 1.4: By April 15, 2006, consultants will collect and analyze data on health care professionals as it relates to monitoring and improvement of care, and patients' access to care and/or service.

Objective 1.5: By April 15, 2006, consultants will collect and analyze data on the assessment of insurance coverage as it relates to monitoring

and improvement of care, and patients' access to care and/or service.

Objective 1.6: By April 15, 2005 consultants will collect and analyze data on the assessment of pharmaceutical coverage as it relates to monitoring and improvement of care, and patients' access to care and/or service.

Objective 1.7: By April 15, 2006, consultants will collect and analyze data regarding health professional education as it relates to monitoring and improvement of care, and patients' access to care and/or service.

Objective 1.8: By April 15, 2006, consultants will collect and analyze data regarding the public health system in Nevada as it relates to monitoring and improvement of care, and patients' access to care and/or service.

Action Steps	Person(s) Responsible	Due Date or Timeline	Resources Needed
Research reports and documentation from all relevant agencies (local, state and federal government; universities; community health centers; national organizations; etc.)	Health Care Research Analyst, Health Care Planning Coordinator, Graduate Assistant I and II	January 2006	Internet access
Develop survey instruments for the collection of data to collect information and determine needs of Nevada as they relate to monitoring and improving the quality of care provided to patients and patients' access to care and/or service.	Health Care Research Analyst	January 2006	Computer
Collect data using survey instrument described above.	Health Care Planning Coordinator, Graduate Assistant I and II	February 2006	Survey instrument, telephone, means to travel
Develop database and input survey data.	Graduate Assistant I and II	March 2006	Access database
Analyze survey data.	Health Care Research Analyst	April 2006	Access database
Objective 1.9: By June 6, 2006, consultants will attend six meetings held by the Legislative Committee on Health Care.			
Action Steps	Person(s) Responsible	Due Date or Timeline	Resources Needed
Attend meetings on 12/13/05, 01/10/06, 02/07/06, 03/07/06, 04/11/06, 05/09/06, and 06/06/06 and take notes on current health care reports and presentations. In addition, provide presentations regarding the development of the comprehensive Health Care Plan for Nevada.	Health Care Planning Project Manager and Health Care Research Analyst	December 2005-June 2006	PowerPoint

Legislative Committee on Health Care Objective #2: Identification of areas of high priority (within the six components of the health care system mentioned in Objective #1 above) in Nevada where needs are not currently being met.

Goal 2: To determine gaps in Nevada's health care system.

Objective 2.1: By April 15, 2006, complete a needs assessment section for the comprehensive Nevada Health Care Plan.

Objective 2.2: By May 7, 2006, complete a resource inventory section for the comprehensive Nevada Health Care Plan.

Objective 2.3: By May 15, 2006, complete a gap analysis for the comprehensive Nevada Health Care Plan.

Action Steps	Person(s) Responsible	Due Date or Timeline	Resources Needed
Write the needs assessment based on data collected from reports, surveys, and agencies.	Health Care Planning Project Manager	February-April 2006	Computer
Develop survey instrument to determine available resources in Nevada based upon needs identified in needs assessment.	Health Care Research Analyst	March 2006	Computer
Collect data using survey instrument described above.	Graduate Assistant I and II, and Health Care Planning Coordinator	March-April 2006	Survey instrument, telephone, means to travel
Develop database and input survey data.	Graduate Assistant I and II	April 2006	Access, Excel
Analyze survey data.	Health Care Research Analyst	April 2006	Access, Excel
Write the resource inventory.	Health Care Planning Project Manager	May 2006	Excel
Write gap analysis based on needs assessment and resource inventory findings.	Health Care Planning Project Manager	May 2006	Computer

Legislative Committee on Health Care Objective #3: Review capital improvement reports submitted by hospitals pursuant to subsection 2 of Nevada Revised Statutes (NRS) 449.490.

Goal 3: To determine capital improvement needs of hospitals in Nevada.

Objective 3.1: By March 31, 2006, consultants will review and summarize capital improvement reports submitted by hospitals pursuant to subsection 2 of Nevada Revised Statutes (NRS) 449.490.

Objective 3.2: By April 30, 2006, consultants will report on the needs as identified by the capital improvement reports.

Action Steps	Person(s) Responsible	Due Date or Timeline	Resources Needed
Review and summarize capital improvement reports submitted by hospitals.	Graduate Assistant I and II	March 2006	Internet
Include capital improvement report needs as part of the needs assessment.	Health Care Planning Project Manager	April 2006	Computer

Legislative Committee on Health Care Objective #4: Prepare a report to the Nevada State Legislature that outlines the contractors' findings and includes without limitation: a) recommendations regarding existing resources and the reallocation of those resources, b) recommendations regarding action for the improvement of Nevada's health care system, and c) recommendations for short (5 yrs.) and long (10 yrs.) plans to address major areas of concern and cost estimates for such plans.			
Goal 4: To develop the comprehensive Nevada Health Care Plan to address the health care needs of Nevadans.			
Objective 4.1: By June 6, 2006, consultants will develop the comprehensive Nevada Health Care Plan.			
Action Steps	Person(s) Responsible	Due Date or Timeline	Resources Needed
Write Part I of the comprehensive Nevada Health Care Plan for the Legislative Committee on Health Care to include 1) demographic data, 2) a needs assessment, 3) a resource inventory, and 4) a gap analysis	Health Care Planning Project Manager	December 2005-June 2006	Computer
Write Part II of the comprehensive Nevada Health Care Plan for the Legislative Committee on Health Care to include 1) recommendations regarding existing resources and the reallocation of those resources, 2) recommendations regarding action for the improvement of Nevada's health care system, and 3) recommendations for short (5 yrs.) and long (10 yrs.) plans to address major areas of concern and cost estimates for such plans.	Health Care Planning Project Manager, Health Care Research Analyst, and Health Care Fiscal Analyst	May-June 2006	Computer, Access, Excel

II. C. Timeline

PROJECT ACTIVITIES	2005	2006					
	DEC	JAN	FEB	MAR	APR	MAY	JUN
Review current reports to determine health care needs in this state							
Further analyze data in current reports as needed for project							
Collect and report on demographic data							
Research reports and documentation from all relevant agencies							
Develop instruments for collection of data to collect information/determine needs related to monitoring and improving quality of care provided to patients and patients' access to care and/or service							
Collect data using survey instrument described above							
Develop database and input survey data							
Analyze survey data related to monitoring and improving quality of care							
Attend Legislative Committee on Health Care meetings and take notes on current health care reports/presentations and provide presentations regarding development of Plan							
Write needs assessment based on data collected from reports, surveys, and agencies							
Develop survey instrument to determine available resources in Nevada based upon needs identified in needs assessment							
Collect data using survey instrument described above							
Develop database and input survey data							
Analyze survey data for resource inventory							
Write resource inventory							
Write gap analysis based on needs assessment and resource inventory findings							
Review and summarize capital improvement reports submitted by hospitals							
Include capital improvement report needs as part of the needs assessment							
Write Part I of Plan to include 1) demographic data, 2) a needs assessment, 3) a resource inventory, and 4) a gap analysis							
Write Part II of Plan to include 1) recommendations regarding existing resources and reallocation of those resources, 2) recommendations regarding action for improvement of Nevada's health care system, and 3) recommendations for short and long plans to address major areas of concern and cost estimates for plans							

III. DATA MANAGEMENT AND ANALYSIS

Dr. Hunsberger, Health Care Research Analyst, will be responsible for the development of all data collection instruments that will be used for this project. This includes the development of several surveys and interview guides. Once the instruments are developed, Dr. Hunsberger will develop databases that will be used to manage and analyze data collected with each of the respective instruments. Databases for this project will be developed using Microsoft Access. Access is a Microsoft database management program that is part of the Microsoft Office suite of programs. This software is ideal for this project since it is generally available to most users and data can be easily imported from Access to Excel and vice versa. Therefore, individuals more familiar with Excel can import and manipulate this data if necessary. Copies of all databases developed for this project will be provided to the Legislative Committee on Health Care upon completion of this project.

Once data is collected, it will be entered into Access by a graduate assistant. Throughout the project period, data will be managed and analyzed by Dr. Hunsberger for inclusion in the comprehensive plan.

IV. STAFFING

The job descriptions for each proposed position are listed below. For qualifications of applicants, please refer to Appendix A (Resumes).

Health Care Planning Project Manager; Sara McConnell, MPA

The Health Care Planning Project Manager is responsible for all activities related to the coordination and report writing of the planning components; these include: 1) collection of demographic data as it relates to Nevada residents, projected population, number of practicing health care professionals, and number and rate of uninsured; 2) the needs assessment, 3) the resource inventory, and 4) the gap analysis. Ms. McConnell will also assist in the summarization and analysis of data as it relates specifically to the demographic data, the needs assessment (including data related to capital improvement reports submitted by hospitals), the resource inventory, and the gap analysis. In addition, Ms. McConnell will assist in writing additional sections of the comprehensive Nevada Health Care Plan to include: 1) recommendations regarding existing resources and the reallocation of those resources, 2) recommendations regarding action for the improvement of Nevada's health care system, and 3) recommendations for short (5 yrs.) and long (10 yrs.) plans to address major areas of concern and cost estimates for such plans.

Ms. McConnell will attend all meetings of the Legislative Committee on Health Care between 12/13/06 and 06/06/06, and present information to the committee with regard to this proposed project. She will also be responsible for the oversight of the Graduate Assistant I and the Health Care Fiscal Analyst, and will share oversight duties with the Health Care Research Analyst for both the Health Care Planning Coordinator and Health Care Fiscal Analyst positions. Ms. McConnell will travel to Las Vegas four times to meet with the Health Care Planning Coordinator in an effort to assure appropriate planning activities are taking place in Southern Nevada.

Health Care Research Analyst; Dina Hunsberger, PhD, MPH

The Health Care Research Analyst is responsible for: 1) the development of all data collection instruments; 2) data collection training with other staff members who will assist in collecting data; 3) collecting primary and secondary data; 4) developing databases for all data collected; 5) managing all databases developed; 6) training staff members who will assist with data entry; and 7) summarizing/interpreting/analyzing data for inclusion in the comprehensive plan. In addition, Dr. Hunsberger will assist in writing additional sections of the comprehensive Nevada Health Care Plan to include: 1) recommendations regarding existing resources and the reallocation of those resources, 2) recommendations regarding action for the improvement of Nevada's health care system, and 3) recommendations for short (5 yrs.) and long (10 yrs.) plans to address major areas of concern and cost estimates for such plans.

Dr. Hunsberger will attend all meetings of the Legislative Committee on Health Care between 12/13/06 and 06/06/06, and present information to the committee with regard to this proposed project. She will also be responsible for the oversight of the Graduate Assistant II and will share oversight duties with the Health Care Planning Project Manager for both the Health Care Planning Coordinator and Health Care Fiscal Analyst positions. Dr. Hunsberger will travel to Las Vegas four times to meet with the Health Care Planning Coordinator in an effort to assure appropriate research and data collection activities are taking place in Southern Nevada.

Health Care Planning Coordinator; Unnamed

The Health Care Planning Coordinator will be positioned in Las Vegas and will be responsible for researching southern Nevada organizations and professionals from which information will be solicited from for this Plan in the Southern Nevada region. This position will be trained to collect data using the methods and data collection instruments developed by the Health Care Research Analyst. This position will forward all data collected for Southern Nevada to the Health Care Research Analyst for data entry and analysis. The Health Care Planning Coordinator will have weekly teleconference meetings and a minimum of four face-to-face meetings with the Health Care Planning Project Manager and the Health Care Research Analyst.

Health Care Fiscal Analyst; Unnamed

The Health Care Fiscal Analyst will be responsible for 1) developing fiscal recommendations related the reallocation of resources as they relate to the improvement of Nevada's health care system, and 2) providing cost estimates for the implementation of recommendations for short (5 yr.) and long (10 yr.) plans to address the major health areas of concern that are identified in the Plan. This person will only work on this project for a one month period from May 1, 2005-June 1, 2005.

Graduate Assistant I; Unnamed

The Graduate Assistant I will assist with all related planning activities associated with the 1) collection of demographic data as it relates to Nevada residents, projected population, number of practicing health care professionals, and number and rate of uninsured; 2) the needs assessment, 3) the resource inventory, and 4) the gap analysis. Examples of duties will include physician interviews, summarizing capital improvement reports submitted by hospitals, collecting information related to existing health-related resources in Nevada.

Graduate Assistant II; Unnamed

The Graduate Assistant II will assist with research, data collection and data entry activities. Examples of duties will include researching reports and documentation from relevant sources, data collection using instruments developed by the Health Care Research Analyst, and data entry.

V. BUDGET AND BUDGET NARRATIVE

A. Budget (Line Item)

Personnel (Contractual) - \$277,000

Health Care Planning Project Manager	\$101,000
Health Care Research Analyst	\$101,000
Health Care Planning Coordinator	\$45,000
Health Care Fiscal Analyst	\$14,000
Graduate Assistant I	\$8,000
Graduate Assistant II	\$8,000

Fringe - \$1,760

Graduate Assistant I	\$880
Graduate Assistant II	\$880

Travel - \$4,176

Southern Nevada Travel	\$3,936
Local Travel	\$240

Supplies - \$15,308

Consumable Office Supplies	\$2,500
Photocopying Services	\$5,000
Postage	\$808
Reports/Lists	\$7,000

Other - \$1,756

Class Credits for Graduate Students	\$1,756
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Direct Costs - \$300,000

Indirect Costs - \$0

TOTAL BUDGET REQUEST:	\$300,000
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B. Budget Narrative

PERSONNEL (CONTRACTUAL) = \$277,000

Job Title	Name	Requested Compensation
Health Care Planning Project Manager	Sara McConnell	\$101,000
Health Care Research Analyst	Dina Hunsberger	\$101,000
Health Care Planning Coordinator	Unnamed	\$45,000
Health Care Fiscal Analyst	Unnamed	\$14,000
Graduate Assistant I	Unnamed	\$8,000
Graduate Assistant II	Unnamed	\$8,000
Total =		\$277,000

As **Health Care Planning Project Manager**, Sara McConnell is responsible for all activities related to the coordination and report writing of the planning components; these include: 1) collection of demographic data as it relates to Nevada residents, projected population, number of practicing health care professionals, and number and rate of uninsured; 2) the needs assessment, 3) the resource inventory, and 4) the gap analysis. Ms. McConnell will also assist in the summarization and analysis of data as it relates specifically to the demographic data, the needs assessment (including data related to capital improvement reports submitted by hospitals), the resource inventory, and the gap analysis. In addition, Ms. McConnell will assist in writing additional sections of the comprehensive Nevada Health Care Plan to include: 1) recommendations regarding existing resources and the reallocation of those resources, 2) recommendations regarding action for the improvement of Nevada's health care system, and 3) recommendations for short (5 yrs.) and long (10 yrs.) plans to address major areas of concern and cost estimates for such plans. Ms. McConnell will attend all meetings of the Legislative Committee on Health Care from 12/13/06 to 06/06/06, and present information to the committee with regard to this proposed project. She will also be responsible for the oversight of the Graduate Assistant I and the Health Care Fiscal Analyst, and will share oversight duties with the Health Care Research Analyst for both the Health Care Planning Coordinator and Health Care Fiscal Analyst positions. Ms. McConnell will travel to Las Vegas four times to meet with the Health Care Planning Coordinator in an effort to assure appropriate planning activities are taking place in Southern Nevada.

As **Health Care Research Analyst**, Dina Hunsberger is responsible for: 1) the development of all data collection instruments; 2) data collection training with other staff members who will assist in collecting data; 3) collecting primary and secondary data; 4) developing databases for all data collected; 5) managing all databases developed; 5) training staff members who will assist with data entry; and 6) summarizing/interpreting/analyzing data for inclusion in the comprehensive plan. In addition, Dr. Hunsberger will assist in writing additional sections of the comprehensive Nevada Health Care Plan to include: 1) recommendations regarding existing resources and the reallocation of those resources, 2) recommendations regarding action for the

improvement of Nevada's health care system, and 3) recommendations for short (5 yrs.) and long (10 yrs.) plans to address major areas of concern and cost estimates for such plans. Dr. Hunsberger will attend all meetings of the Legislative Committee on Health Care from 12/13/06 to 06/06/06, and present information to the committee with regard to this proposed project. She will also be responsible for the oversight of the Graduate Assistant II and will share oversight duties with the Health Care Planning Project Manager for both the Health Care Planning Coordinator and Health Care Fiscal Analyst positions. Dr. Hunsberger will travel to Las Vegas four times to meet with the Health Care Planning Coordinator in an effort to assure appropriate research and data collection activities are taking place in Southern Nevada.

The **Health Care Planning Coordinator** will be positioned in Las Vegas and will be responsible for researching southern Nevada organizations and professionals from which information will be solicited from for this Plan in the Southern Nevada region. This position will be trained to collect data using the methods and data collection instruments developed by the Health Care Research Analyst. This position will forward all data collected for Southern Nevada to the Health Care Research Analyst for data entry and analysis. The Health Care Planning Coordinator will have weekly teleconference meetings and a minimum of four face-to-face meetings with the Health Care Planning Project Manager and the Health Care Research Analyst.

The **Health Care Fiscal Analyst** will... be responsible for 1) developing fiscal recommendations related the reallocation of resources as they relate to the improvement of Nevada's health care system, and 2) providing cost estimates for the implementation of recommendations for short (5 yr.) and long (10 yr.) plans to address the major health areas of concern that are identified in the Plan. This person will only work on this project for a one month period from May 1, 2005-June 1, 2005.

The **Graduate Assistant I** will assist with all related planning activities associated with the 1) collection of demographic data as it relates to Nevada residents, projected population, number of practicing health care professionals, and number and rate of uninsured; 2) the needs assessment, 3) the resource inventory, and 4) the gap analysis. Examples of duties will include physician interviews, summarizing capital improvement reports submitted by hospitals, collecting information related to existing health-related resources in Nevada.

The **Graduate Assistant II** will assist with research, data collection and data entry activities. Examples of duties will include researching reports and documentation from relevant sources, data collection using instruments developed by the Health Care Research Analyst, and data entry.

FRINGE BENEFITS = \$ 1,760

Graduate Assistant I: \$8,000 x .11 = \$880

Graduate Assistant II: \$8,000 x .11 = \$880

Total = **\$1,760**

Fringe Benefits are estimated at 11% of the total salary and includes health insurance.

TRAVEL = \$4,176

Four trips to Las Vegas for the Health Care Planning Project Manager and the Health Care Research Analyst:

Airfare @ \$200 x 2 people x 4 trips = \$1,600

Airport Parking @ \$12/day x 2 days x 4 trips = \$96

Hotel @ \$150/night x 2 people x 1 night x 4 trips = \$1,200

Transportation @ \$50/day x 2 days x 4 trips = \$400

Per diem @ \$40/day x 2 people x 2 days x 4 trips = \$640

Total = \$3,936

Estimated number of miles at IRS approved reimbursement rate (\$0.40/mile):

600 miles @ .40/mile = \$240

Total = \$240

Total = \$4,176

SUPPLIES = \$15,308

Item	Quantity	Unit Cost	Total Cost
Consumable Office Supplies	to be determined	to be determined	\$2,500
Photocopying Services (i.e., copying Plans, surveys)	to be determined	to be determined	\$5,000
Postage	to be determined	to be determined	\$808
Reports/Lists (i.e., provider lists)	to be determined	to be determined	\$7,000
Total =			\$15,308

OTHER = \$1,756

Fee for 9 graduate level University of Nevada credits: \$97.55/credit x 9 credits x 2 Graduate Assistants = \$1,755.90.

Total = **\$1,756**

TOTAL DIRECT CHARGES = \$300,000

INDIRECT COSTS = \$0

Indirect costs are in-kind.

TOTAL BUDGET = \$300,000

UNIVERSITY
OF NEVADA

• Reno

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November 11, 2005

Senator Maurice Washington, Chair
Legislative Committee on Health Care
Legislative Counsel Bureau
401 South Carson Street
Carson City, NV 89701

RE: Letter of Support, application for comprehensive statewide health care plan

Dear Mr. Washington and Committee Members,

The University of Nevada, Reno School of Public Health is pleased to offer support to Dina Hunsberger, PhD, MPH, and Sara McConnell, MPA, in their application to the Legislative Committee on Health Care for the development of a comprehensive statewide plan. Dr. Hunsberger is currently an adjunct faculty member, having taught at the University of Nevada, Reno for nine years before starting her consulting business in 2000. Ms. McConnell has served as a guest speaker for the department for past six years, has supervised field work students and interns at the Washoe County District Health Department, and taught a grant writing course for the School of Public Health in Spring 2005. The School of Public Health is familiar with the skills and abilities of both consultants; we believe they will do an excellent job with this project.

If funded, the School of Public Health will provide the following assistance for this project:

- Provide graduate assistants to assist with this project. These students, who are pursuing Master of Public Health degrees, will benefit greatly from the opportunity to assist the consultants with this planning and assessment project.
- Provide data and documentation that may be helpful in identifying the health profession education needs as well as the statewide public health needs in Nevada.

The School of Public Health is in full support of this application and we look forward to assisting Dr. Hunsberger and Ms. McConnell with this endeavor.

Sincerely,



Paul G. Devereux, Ph.D.
Master of Public Health Graduate Program Director
University of Nevada, Reno School of Public Health