

**Southwest Alabama Mental Health Consortium  
Rural Health Care Pilot Program  
Quarterly Report  
April 28, 2010**

**1. Project Contact and Coordination Information**

**a. Project Leader and respective business affiliations.**

- i. Project Leader: Candace Harden, Executive Director, Southwest Mental Health/Mental Retardation Board, Inc.

**b. Address, phone, fax, e-mail responsible administrative official.**

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**c. Legally and financially responsible organization.**

- i. Southwest Foundation for Mental Health and Mental Retardation (“Foundation”)

**d. Project Coordination**

- i. The project is coordinated by the project leader as identified in 1.a.i. with the assistance of the project consultants Dynamic Strategies, LLC who assist with RHCP Pilot Program submittals. All participating Community Mental Health and Health Care Centers have signed a letter of agency authorizing Candace Harden as Project Leader to act on their behalf before the Federal Communications Commission in matters related to the Rural Health Care Pilot Program. All participants are informed of all matters related to the pilot program requirements and have provided detailed information regarding their site eligibility as well as information for preparing the RFP.

The participating health care facility directors met October 15, 2008 to review the requirements of the pilot program including quarterly progress reporting, coordinating and implementing telemedicine goals and objectives, budgeting and payment of approved services, working with service providers upon approval of bid and periodic progress reporting to participating agency Board of Directors. Other discussion included a review of the RFP process and evaluation of bid proposals. A schedule of quarterly meetings was developed to discuss and document progress toward goals and objectives. The group will meet the second Wednesday of the last month of the quarterly reporting period.

The health care facility directors met for a second quarterly meeting January 14, 2009. During the second reporting period, it was determined that the Charles Henderson Child Health Center is not an eligible site according to FCC rules for the Pilot Program and will not participate in the Pilot funding. The partners agreed that the costs associated with Pilot project will be expensed equally among the four remaining partners. Other discussion included developing a contract between the lead agency and each of the three partners. In addition a reporting process was discussed for reporting how the network has

been utilized to achieve the goals and objectives outlined in the Pilot application. The report format has been sent to each of the agencies for review and comment.

The third quarterly meeting of the members was held on April 8, 2009. Current project status of both the USDA RUS grant and the FCC Pilot Funding was discussed. Each of the members was awarded \$10,000 from the Department of Mental Health for a portion of the matching requirements for the RUS Telemedicine grant. The purchase order for the telemedicine equipment will be issued May 1, 2009. Ms. Kathy Johnson, Governor's Director of Alabama Broadband Initiative and Ms. Bea Forniss, Director of the Governor's Resources for Economic Assistance Programs were present to discuss possible sources of state and or other grant monies available to assist with the FCC match requirements. Member Director's are each reviewing and following-up on the suggestions and sources offered for obtaining match dollars. The next member meeting is scheduled for July 1, 2009.

The July 1, 2009 quarterly meeting was cancelled as outstanding issues with site eligibility were still in question.

During this quarter the consortium filed an appeal with the FCC for eligibility for the Southwest Administrative Site. The appealed was forwarded September 29, 2009. To date a response has not been received.

The consortium members met October 14, 2009 in a regularly scheduled quarterly meeting to review bids received. Decisions regarding the bid proposal have not been finalized as of this date.

During the quarter ending January 30, 2010, the consortium members reviewed and evaluated the (1) one bid received for the project. The consortium members found the bid received to be acceptable as evaluated on the basis of price, technical solution, prior experience, implementation and transition plan, personnel qualifications and management capabilities. The bid evaluation is on file with the consortium. The consortium members and the vendor did agree to a change in the terms of the service period to 36 months with two option years. The contract was fully executed December 31, 2009. A follow-up "kickoff" meeting is scheduled with the vendors February 2, 2010.

During the quarter ending April 30, 2010, the Form 466A package was submitted and accepted. A complete Sustainability Plan has also been completed with detailed budgets for each agency showing sustainability of the network. With this quarterly report we expect to receive the FCL letter within approximately two weeks for construction of the network to begin immediately upon receipt.

**2. Identify all health care facilities included in the network.**

- a. Provide address (including county), zip code, Rural Urban Commuting Area (RUCA) code (including primary and secondary), six-digit census tract, and phone number for each health care facility participating in the network.**

The Community Mental Health and Community Health Centers participating in this project are:

- West Alabama Mental Health Board
- East Central Mental Health & Mental Retardation Board, Inc.
- Southwest Alabama Mental Health/Mental Retardation Board, Inc.
- South Central Alabama Mental Health Board, Inc.

As of January 14, 2009, Charles Henderson Child Health Center will not participate in the Pilot Funding.

**b.** The table below identifies the information required for each facility in the network. Site ID # 2-4, construction is complete on this facility and the new name of the facility is WAMH Lloyd, Matthews-Watkins Life Skills Center. The table below has been updated to reflect all eligible facilities as approved by USAC.

Site ID #	Name	Address	County	RUCA, primary and, secondary code & census tract POP 2000	Rural Urban Class	Phone Number	Participant Type	Eligibility
1-1 <b>Primary Site</b> Southwest Alabama	Southwest Alabama Mental Health (SWAMH) Administration Office	328 W. Claiborne St. Monroeville, AL 36461	Monroe	7,7.0,6959	Rural	251-575-4203	Public Non-profit	Eligible
1-2	SWAMH Monroe Outpatient Satellite Office	530 Hornady Dr. Monroeville, AL 36461	Monroe	7,7.0,3607	Rural	251-575-4837	Public Non-profit	Eligible
1-3	SWAMH Escambia Outpatient Satellite Office	1321 McMillan Ave. Brewton, AL 36426	Escambia	7,7.0,4516	Rural	251-867-3242	Public Non-profit	Eligible
1-4	SWAMH Escambia Satellite Compass Intensive Outpatient	100 MLK Drive Atmore, AL 36502	Escambia	7,7.0,4496	Rural	251-446-8354	Public Non-profit	Eligible
1-5	SWAMH Clarke Satellite MI Day Program	300 Carter Dr. Grove Hill, AL 36451	Clarke	10,10.6,6076	Rural	251-275-4135	Public Non-profit	Eligible
1-6	SWAMH Clarke Outpatient Satellite	129 Clarke St. Grove Hill, AL 36451	Clarke	10,10.6,6076	Rural	251-275-4165	Public Non-profit	Eligible
1-7	SWAMH Conecuh Outpatient Satellite	416 Magnolia Ave. Evergreen, AL 36401	Conecuh	10,10.0,4925	Rural	251-575-4545	Public Non-profit	Eligible
1-8	SWAMH Conecuh Satellite Activity Center	420 Magnolia Ave. Evergreen, AL 36401	Conecuh	10,10.0,4925	Rural	251-578-1317	Public Non-Profit	Eligible
1-9	SWAMH Conecuh Satellite Compass Intensive Outpatient	101 Perryman St. Evergreen, AL 36401	Conecuh	10,10.0,4925	Rural	251-578-0071	Public Non-Profit	Eligible
1-10	SWAMH Monroe	845 Agriculture	Monroe	7,7.0,6959	Rural	251-743-3820	Public	Eligible

	Satellite MI & MR Day Program	Dr. Monroeville, Al 36461					Non-Profit	
1-11	SWAMH Escambia Outpatient Satellite	309 E. Ridgeley Atmore, Al 36502	Escambia	7,7.0,4496	Rural	251-368-1675	Public Non-Profit	Eligible
2-1 <b>Primary Site West Alabama</b>	West Alabama Mental Health (WAMHB) Hale Satellite	401 First St. Greensboro, Al 36744	Hale	7,7.3,5792	Rural	334-624-4520	Public Non-Profit	Eligible
2-2	WAMHB Marengo Satellite	1215 S. Walnut Ave Demopolis, Al 36732	Marengo	7,7.0,4693	Rural	334-289-2600	Public Non-Profit	Eligible
2-3	WAMHB Marengo Satellite	1300-A Old Springhill Rd. Demopolis, Al 36732	Marengo	7,7.0,5491	Rural	334-289-3277	Public Non-Profit	Eligible
2-4	WAMHB Lloyd, Matthews-Watkins Life Skills Center	1401 Hwy 80 E. Demopolis, Al 36732	Marengo	7,7.0,9829 (2006 Census Tract)	Rural		Public Non-Profit	Eligible
2-5	WAMHB Choctaw Satellite Office	401 Rogers St. Butler, Al 36904 Choctaw	Choctaw	10,10.0,5188	Rural	205-549-2612	Public Non-Profit	Eligible
3-1 <b>Primary Site East Central</b>	East Central Mental Health (ECMHMR) Admin/Outpatient	200 Cherry St. Troy, Al	Pike	4,4.0,6287	Rural	334-566-6022	Public Non-Profit	Eligible
3-2	ECMHMR Pike Child Outpatient Satellite	1300 US Hwy 231, Troy, Al 36081	Pike	4,4.0,6287	Rural	334-808-2874	Public Non-Profit	Eligible
3-3	ECMHMR Pike Satellite MR Day	668 N Hwy 231, Business District Brundidge, Al 36010	Pike	5,5.0,4414	Rural	334-735-5056	Public Non-Profit	Eligible
3-4	ECMHMR Bullock Outpatient Satellite	202 Abercrombie St. Union Springs, Al 36089	Bullock	7,7.0,7170	Rural	334-738-5279	Public Non-Profit	Eligible
3-5	ECMHMR Bullock Satellite Spring Manor	209 Abercrombie St. Union Springs, Al 36089	Bullock	7,7.0,7170	Rural	334-738-3970	Public Non-Profit	To be determined
3-6	ECMHMR Macon Outpatient Satellite	103 East Oak St. Tuskegee, Al 36083	Macon	4,4.2,2235	Rural	334-727-7001	Public Non-Profit	Eligible
4-1 <b>Primary Site South Central</b>	South Central Mental Health Board (SCAMHB) Outpatient /Admin	19815 Bay Branch Rd. Andalusia, Al 36420	Covington	Track/RUCA Not available	Rural	334-222-2525	Public Non-Profit	Eligible
4-2	SCAMHB Covington Satellite Office MI/MR/SA	205 Academy Dr. Andalusia, Al 36420	Covington	7,7.0,4005	Rural	334-222-8411 334-427-1832	Public Non-Profit	Not Eligible
4-3	SCAMHB Crenshaw Outpatient Satellite Office	587 Bentley Dr. Luverne, Al 36049	Crenshaw	10,10.0,3434	Rural	334-335-5201	Public Non-Profit	Eligible
4-4	SCAMHB Butler Outpatient Satellite Office	185 Industrial Parkway Greenville, Al 36037	Butler	10,10.0,1928	Rural	334-382-2018	Public Non-Profit	Eligible
4-5	SCAMHB Butler Satellite MR Day	600 Hardscramble Rd. Greenville, Al 36037	Butler	10,10.6,2330	Rural	334-382-2353	Public Non-Profit	Eligible
4-6	SCAMHB Coffee	2681 Neal Metcalf	Coffee	4,4.2,5556	Urban	334-347-0212	Public	Eligible

	Outpatient Satellite Office	Rd Enterprise, Al 36330					Non-Profit	
4-7	SCAMHB Coffee Satellite Office MR Day	801 Aviation Blvd Enterprise, Al 36330	Coffee	4,4.2,2219	Urban	334-393-1732	Public Non-Profit	Eligible

### 3. Network Narrative

#### a. Brief description of the backbone network of the dedicated health care network, e.g., MPLS network, carrier-provided VPN, a SONET ring;

Information Transport Solutions, Inc. is providing a Leased Fiber Optic Network, connecting 25 Eligible and 1 Ineligible location for SWFMH. This Fiber Optic Network will interconnect fiber optic facilities belonging to multiple Independent Telcos (4) and CATV Service Providers (6) throughout the 16 Alabama Counties served, as well as transport through their existing facilities in South and Central Alabama. The result of interconnecting these facilities is a robust fiber network, capable of providing reliable high-speed data transport. There are redundant fiber rings in portions of the network presently and additional redundancy will be available in near future with construction of fiber for other projects. The interconnected fiber network provides 10Gbps and 1Gbps speeds across the WAN but is provisioned through VPN and Demarcation Interface restrictions to provide the managed, secure services contracted. Currently, final plant design and permit applications are being submitted to DOT, Railroads, Alabama Power Company, and various local and regulatory agencies in order to begin the interconnects and the last mile construction.

#### b. Explanation of how health care provider sites will connect to (or access) the network, including the access technologies/services and transmission speeds;

Information Transport Solutions will install last mile fiber into each SWFMH location and provide a Cisco Router at each SWFMH location which will provide Layer 3 Managed Ethernet Services. These Routers will have an interface capable of the contracted speeds of 100Mbps at 4 locations, and 10Mbps at remaining 22 locations. These routers have the capacity to upgrade connectivity speeds to 1Gbps at any of the locations. These Routers will be managed through the network by Information Transport Solutions, Inc's 24/7 Network Operations Center in Wetumpka, AL.

#### c. Explanation of how and where the network will connect to a national backbone like Internet 2;

The network will not connect to Internet2.

#### d. Number of miles of fiber construction, and whether the fiber is buried or aerial;

An estimated 58 miles of fiber will required to interconnect the backbone and to build out last mile facilities to the 26 SWFMH locations. Depending on permits, the anticipated aerial build will be approximately 52 miles, with the remaining 6 miles buried.

**e. Special systems or services for network management or maintenance (if applicable) and where such systems reside or are based.**

ITS NOC is located in Wetumpka, AL. and is staffed with 8 personnel supporting all facets of solutions provided by ITS. The NOC monitors, maintains and provides proactive maintenance for customers throughout the state of Alabama. Communication with our Layer 2 service providers are handled here as well. The main monitoring and reporting system is Level Platforms. Backup for monitoring and alerting is CiscoWorks LMS system for all SNMP capable devices. Level Platforms is also setup offsite to maintain monitoring capabilities in case a disaster happens at our main office. Level Platforms software is used to monitor and maintain all devices and provide alerts to NOC personnel for all problems. This software is used to provide preventive maintenance and resolve problems before they become major problems. NOC fields all trouble calls from customer's problems. NOC maintains or provides standard reports to customer on network health, Server Health, open tickets, closed tickets and utilization on a scheduled basis. Redundant ISP feeds for Internet access from our office as well. These two redundant feeds are through two separate Service providers. Telecommunication redundancy is done by route patterns routing telecommunication out of our remote office in case of failure. ITS will be able to monitor SWFMH facilities through on-net capability as well. Information Transport Solutions, Inc. has offices in Wetumpka and Mobile, and technicians located throughout Alabama available for dispatch. Dispatch for network issues will be handled from the NOC.

**4. List of Connected Health Care Providers**

No sites connected to date. Information will be provided by the service provider.

**5. Non-Recurring and Recurring Costs**

FCL not yet received. Information to be provided by the service provider.

**6. Cost Apportionment and Source of Funds**

The Foundation and its members intend to apportion the costs on a site by site basis. Each member will pay their 15% contribution based on the cost of each of the sites operated by the member. Contributions by each member will be from State of Alabama contracted professional services funds; private insurance reimbursements; contributions from city and county government; and Medicare/Medicaid reimbursements as determined by each member.

**7. Identify any Technical or Non-technical Requirements for Ineligible Entities**

To be determined with service provider.

**8. Provide an Update on the Project Management Plan**

As of this date no changes have occurred to the current leadership, management structure or project plan as developed to date. A detailed project plan has been developed by the service provider in conjunction with the project participants.

## **a. Project Leadership and Management Structure**

The Southwest Alabama Foundation for Mental Health and Mental Retardation (“Foundation”) will serve as the organization that will be legally and financially responsible for the participating mental health agencies and other non-profit organizations included as participants in the project.

Executive Directors at each of the participating four mental health agencies will serve as authorized agents of their respective Board of Directors to oversee all aspects of project implementation.

Major responsibilities include:

- Establishing a legal partnership establishing Southwest Alabama Foundation as the lead agent in the project.
- Following established FCC and USAC Rural Health Care Guidelines for securing Telecommunication and Internet services included in the project design.
- Working with selected service provider(s) to establish a time frame for installation and upstart of all approved services.
- Coordinating necessary training to implement Telemedicine Goals/Objectives.
- Budgeting and ensuring payment for approved services.
- Serving as the Project’s Executive Leadership Team to ensure that goals/objectives of the project are completed in an effective and timely manner.
- Coordinating the sharing of available mental health and other health personnel to provide the most effective treatment services for clients.
- Coordinating professional development services for health workers.
- Periodically reporting project progress to their Board of Directors.

The participating agency directors have established a quarterly meeting schedule to review progress and implementation to meet the goals and objectives of the project.

## **b. Project Plan and Schedule**

The Southwest Alabama Mental Health Consortium intends to proceed with a project plan as outlined below; specific dates are not included at this time. The Form 465, RFP and other required documents were posted for review to the USAC SharePoint site 7/20/2009. The timeline below is updated to reflect events during this quarter.

- 1) Draft RFP review complete with all participants. Sites have been designated by priority for completion. -Complete
- 2) RFP review by USAC-Complete
- 3) Finalize RFP pending USAC review completion.-Complete
- 4) Release RFP. – RFP released August 5, 2009
- 5) Site Surveys conducted for all sites from August 31, 2009 through September 11, 2009.
- 6) RFP deadline 10:00 am, October 5, 2009.

- 7) Contract signed December 30, 2009
- 8) FCC Form 466-A submittal has been completed.
- 9) Estimate 30 days from approved Funding Commitment Decision Letter to start construction.

## **9. Network Self Sustaining**

Each agency, their Director and Board of Directors has made a commitment to budget resources to continue this valuable project beyond the funding period. By letter of agency signed and on file with USAC the agency members are committed to completion and sustainability of the network. Additional grants have and will be sought for improving and expanding Telemedicine/Distance Learning capabilities to connect with schools, hospitals and psychiatrists to provide onsite professional development, mental health educational services for students as well as face-to face psychiatric services for patients. Each agency will continue to take advantage of the Rural Health Care Program beyond the Pilot Program by filing for assistance annually to support funding a portion of the project under the FCC guidelines.

The Foundation and its members intend to apportion the costs on a site by site basis. Each member will pay their 15% contribution based on the cost of each of the sites operated by the member. Contributions by each member will be from State of Alabama contracted professional services funds; private insurance reimbursements; contributions from city and county government; and Medicare/Medicaid reimbursements as determined by each member. The non-eligible site included in the network will be paid by the member at 100% of the cost of the network to the site. The members intend to lease a fiber Wide Area Network, Internet, and associated managed services to enable communications between sites and distribute Internet, and associated services to the end user level of member facilities.

On November 3, 2008, the participants were awarded a USDA Distance Learning and Telemedicine grant that allowed each agency to purchase end-user equipment to further the goals and objectives of the pilot program funding. The total amount of the grant award was \$409,078. In addition to this grant, the consortium has requested additional funding from the Alabama Department of Mental Health to assist with funding.

Prior to submission of the Pilot Funding application, the consortium worked with a consultant to provide a Return on Investment Evaluation of our proposal to determine feasibility of the project. The analysis provided a direct comparison between the current costs to support and maintain the current telephony equipment and data services and the cost associated with the implementation, support, and maintenance of the broadband data network and IP voice technology. The report indicated following implementation of the new technology, each agency would benefit from cost savings from their current systems. In addition to the savings that will be provided by these technology and system management improvements a more reliable and flexible network will be provided with improved performance, significantly higher available bandwidth and redundancy that does not exist in the systems currently deployed. With this analysis and additional review following receipt of the bid response the consortium believes that the

costs savings from the deployment of the new network can be sustained from current funding sources and discounts applied for from the RHC Service Program.

Since receipt of the bid response the members have reevaluated current costs and future technology requirements in relation to the sustainability of recurring costs beyond the Pilot funding. The members conclude:

- The consortium intends to participate in the existing RHC support program after the Pilot program ends and have estimated cost reimbursement of approximately 35%.
- Savings produced from reduced travel costs associated with clinical supervision, training, hospital evaluations we conservatively estimate at approximately 30% of travel budgets. This savings will be produced by utilizing videoconferencing for telemedicine, staff meetings and clinical supervision.
- Savings will be produced by implementation of the IP voice technology, replacing telecom/data circuits and long distance and area calling charges. With the increased bandwidth, members will have the ability to effectively utilize the telemedicine equipment acquired through the RUS grant. For example members currently coordinate hospital discharge planning through phone calls, faxes or paper plans. With the telemedicine capability discharge planning for patients from inpatient psychiatric facilities can be provided face-to-face allowing for better coordination of after care services thus producing fewer readmissions to costly state or private psychiatric facilities.
- Each member agency has a need to implement an electronic health record, without the benefit of the new technology the ability to fully implement and utilize the functionality of the EHR would be severely compromised. We estimate costs savings and revenue enhancements in terms of increased staff productivity, reduced probability for audit exceptions for services not documented and the ability to effectively and efficiently provide care in our rural communities.
- With the new infrastructure in place we estimate the future recurring costs will be reduced with increased subscribers to the service provider's network.

In summary we believe the network to be sustainable with current resources and expect cost savings and revenue enhancements to provide member agencies the ability to redirect and supplement needed resources for patient care. Each agency has prepared a detailed budget showing sustainability of the network. Two of the agencies, Southwest and West show significant savings from implementing the network. East Central and South Central show a minimal increase in cost that will be sustained with general fund budgets of the two agencies. Below are the detailed budgets for each agency.

Southwest MH/MR Board, Inc.  
Monthly Budget

Location	Current Connection	Proposed Upgrade	Current Cost	USF Reimb	SWAMH Current Net Cost	Pilot Total	Pilot Share	SWAMH Share	Total After Pilot (see note 1)	USF (see note 2)	SWAMH Share
1-1 SWAMH Administration (Data Center)	T1	100 Mb	2107	0	2107	455.10	0	455	410	0	410
1-1 Internet Access					0	62.00		62	62	0	62
1-2 Monroe OP	DSL 1 Mb	10 Mb	145	0	145	1431	1216	215	1288	386	902
1-2 Connectivity to Data Center					0	454.15	386	68	409	123	286
1-2 Internet Access					0	62.00	53	9	62	19	43
1-3 Escambia OP	DSL 3 Mb	10 Mb	200	0	200	1431	1216	215	1288	386	902
1-3 Connectivity to Data Center					0	454.15	386	68	409	123	286
1-3 Internet Access					0	62.00	53	9	62	19	43
1-4 Clarke OP	DSL 512K	10 Mb	110	0	110	1431	1216	215	1288	386	902
1-4 Connectivity to Data Center					0	454.15	386	68	409	123	286
1-4 Internet Access					0	62.00	53	9	62	19	43
1-5 Clarke	DSL 512K	10 Mb	110	0	110	1431	1216	215	1288	386	902
1-5 Connectivity to Data Center					0	454.15	386	68	409	123	286
1-5 Internet Access					0	62.00	53	9	62	19	43
1-6 Conecuh OP	DSL 1.5 Mb	10 Mb	110	0	110	1431	1216	215	1288	386	902
1-6 Connectivity to Data Center					0	454.15	386	68	409	123	286
1-6 Internet Access					0	62.00	53	9	62	19	43
1-8 Monroe MI/MR	DSL 1 Mb	10 Mb	145	0	145	1431	1216	215	1288	386	902
1-8 Connectivity to Data Center						454.15	386	68	454	136	318
1-8 Internet Access						62.00	53	9	62	19	43
<b>Total Monthly Costs</b>			<b>2927</b>					<b>2270</b>			<b>7890</b>

**Additional Costs**

VoIP Service per month per location 3150

**Grand Total Costs**

11040

**Cost Savings**

Savings from eliminated current costs (2927)

Eliminated Telecom/Data Circuits (2800)

Reduced Travel Costs estimated 30% (3000)

Increased Staff Productivity with use of Electronic Health Record estimated at 3% Medicaid Revenue (9392)

**Grand Total Savings**

(18119)

Cost savings from sustaining network

**-7079**

Note 1: We anticipate a cost reduction of 10% as other subscribers are added to the service provider's network.

Note 2: We anticipate receiving 30% of the cost from the RHCP program after the Pilot funding ends.

West Alabama MH Board Monthly Budget

Location	Current Connection	Proposed Upgrade	Current Cost	USF Reimb.	WAMHB Current Net Cost	Pilot Total	Pilot Share	WAMHB Share	Total After Pilot (see note 1)	USF (see note 2)	WAMHB Share
2-1 WAMHB Hale Outpatient	DSL 512k	100 Mb	780	0	780	3180	2703	477	2862	859	2003
1-1 Internet Access			2326	0	2326	62	53	9	62	19	62
2-2 WAMHB Marengo Office	T3	10 Mb	1992	0	1992	1431	1216	215	1288	386	902
1-2 Internet Access						62	53	9	62	19	43
2-3 WAMHB Marengo Activity Center	DSL 512k	10 Mb	1240	0	1240	1431	1216	215	1288	386	902
1-3 Internet Access						62	53	9	62	19	43
2-4 WAMHB Watkins Life Skills Center	DSL 512K	10 Mb	2609	0	2609	1431	1216	215	1288	386	902
1-4 Internet Access						62	53	9	62	19	43
2-5 WAMHB Choctaw Office	DSL 512K	10 Mb	292	0	292	1431	1216	215	1288	386	902
1-5 Internet Access			2893	0	2893	62	53	9	62	19	43
<b>Total Monthly Costs</b>			<b>12132</b>					<b>1382</b>			<b>5845</b>

**Additional Costs**

VoIP Service per month per location 2250

**Grand Total Costs**

8095

**Cost Savings**

Savings from eliminated current costs -12132

Eliminated Telecom/Data Circuits (3886)

Reduced Travel Costs estimated 30% (2651)

Increased Staff Productivity with use of Electronic Health Record estimated at 3% Medicaid Revenue (10231)

**Grand Total Savings**

(28899)

Cost savings from sustaining network

-20804

Note 1: We anticipate a cost reduction of 10% as other subscribers are added to the service provider's network.

Note 2: We anticipate receiving 30% of the cost from the RHCP program after the Pilot funding ends.

South Central MH/MR Board, Inc.  
Monthly Budget

Location	Current Connection	Proposed Upgrade	Current Cost	USF Reimb	SCAMHB Current Net Cost	Pilot Total	Pilot Share	SCAMHB Share	Total After Pilot (see note 1)	USF (see note 2)	SCAMHB Share
4-1 SCAMHB Outpatient/Admin	DSL 1 Mb	100 Mb	155	0	155	3180	2703	477	2862	859	2003
4-1 Internet Access					0	62	53	62	62	19	62
4-2 SCAMHB Covington Satellite(see Note 3)	DSL 512K	10 Mb	111	0	111	1431	0	1431	1288	386	902
4-2 Internet Access					0	62	0	62	62	19	43
4-3 SCAMHB Crenshaw Outpatient	DSL 512K	10 Mb	51	0	51	1431	1216	215	1288	386	902
4-3 Internet Access					0	62	53	9	62	19	43
4-4 SCAMHB Butler Outpatient	DSL 512K	10 Mb	51	0	51	1643	1397	246	1479	444	1035
4-4 Internet Access					0	62	53	9	62	19	43
4-5 SCAMHB Butler MR Day Program	DSL 512K	10 Mb	51	0	51	1643	1397	246	1479	444	1035
4-5 Internet Access					0	62	53	9	62	19	43
4-6 SCAMHB Coffee Outpatient	DSL 512K	10 Mb	176	0	176	1643	1397	246	1479	444	1035
4-6 Internet Access					0	62	53	9	62	19	43
4-7 SCAMHB Coffee MR Day Program	DSL 512K	10 Mb	110	0	110	1643	1397	246	1479	444	1035
4-7 Internet Access						62	53	9	62	19	43
<b>Total Monthly Costs</b>			<b>705</b>					<b>3279</b>			<b>8269</b>

**Additional Costs**

VoIP Service per month per location 3150

**Grand Total Costs**

**11419**

**Cost Savings**

Savings from eliminated current costs (705)

Eliminated Telecom/Data Circuits (2776)

Reduced Travel Costs estimated 30% (1500)

Increased Staff Productivity with use of Electronic Health Record estimated at 3% Medicaid Revenue (4991)

**Grand Total Savings**

**(9972)**

Cost for sustaining the network. Cost will be paid from general fund budgets of agency.

<b>1447</b>
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Note 1: We anticipate a cost reduction of 10% as other subscribers are added to the service provider's network.

Note 2: We anticipate receiving 30% of the cost from the RHCP program after the Pilot funding ends.

Note 3: Site is Ineligible for Pilot Funding

East Central MH/MR Board, Inc.  
Monthly Budget

Location	Current Connection	Proposed Upgrade	Current Cost	USF Reimb	ECMHMR Current Net Cost	Pilot Total	Pilot Share	ECMHMR Share	Total After Pilot (see note 1)	USF (see note 2)	ECMHMR Share
3-1 ECMHMR Admin/Outpatient	T1 512K/512K	100 Mb	728	0	728	3180	2703	477	429	129	301
3-1 Internet Access					0	62	53	62	62	19	62
3-2 EMHMMR Pike Child Outpatient	Cable 5Mb/512K	10 Mb	82	0	82	1431	1216	215	1288	386	902
3-2 Internet Access					0	62	53	9	62	19	43
3-3 ECMHMR MR Day Program	DSL 1.5Mb/512K	10 Mb	100	0	100	1431	1216	215	1288	386	902
3-3 Internet Access					0	62	53	9	62	19	43
3-4 ECMHMR Bullock Outpatient	DSL 256K/256K	10 Mb	105	0	105	1855	1577	278	1670	501	1169
3-4 Internet Access					0	62	53	9	62	19	43
3-5 ECMHMR Bullock Spring Manor		10 Mb	0	0	0	1856	1578	278	1670	501	1169
3-5 Internet Access					0	62	53	9	62	19	43
3-6 ECMHMR Macon Outpatient	Cable 8Mb/2Mb	10 Mb	110	0	110	1431	1216	215	1288	386	902
3-6 Internet Access						62	53	9	62	19	43
<b>Total Monthly Costs</b>			1125					1786			5622

**Additional Costs**

VoIP Service per month per location 2700

**Grand Total Costs**

8322

**Cost Savings**

Savings from eliminated current costs (1125)

Eliminated Telecom/Data Circuits 696

Reduced Travel Costs estimated 30% (1500)

Increased Staff Productivity with use of Electronic Health Record estimated at 3% Medicaid Revenue (6316)

**Grand Total Savings**

(8245)

Cost for sustaining network.  
Costs will be paid from agency  
general fund budget.

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Note 1: We anticipate a cost reduction of 10% as other subscribers are added to the service provider's network.

Note 2: We anticipate receiving 30% of the cost from the RHCP program after the Pilot funding ends.

**10. Network- Advanced Telemedicine Benefits**

**a.-e.** Not applicable at this time.

**11. Compliance with HHS Health IT Initiatives**

**a.-f.** Not applicable at this time.

**12. Coordination with Health and Human Services (HHS) and Center for Disease Control and Prevention (CDC)**

Not applicable at this time.

Candace Harden  
Executive Director  
Southwest Alabama Mental Health