

**Estimated Costs of a Statewide Pre Hearing Conference Program**

	<b>\$62/Hr PHC</b>
10 Yr Average Number of DN Cases	2,082
Estimated hours spent on each DN Case	3
Hourly Rate paid to facilitators	\$ 62.00
Cost for Facilitator Services	\$ 387,252.00
% of cases assumed to utilize PHC (1)	100%
Total Cost for Facilitator Services	\$ 387,252.00

Additional administrative costs: (2)

.50 FTE program administrator (data entry/oversight)	
Entry rate \$25.03/hr + 17% benefits, excluding health ins.	30,573.64
State share health insurance	<u>12,648.00</u>
Total personal services	\$ 43,221.64

Pre-hearing Conference Training

Est MOU with UM at 280 hours for \$45/hour	12,600.00
Plus UM Indirect Costs charged at 8%	<u>1,008.00</u>
	\$ 13,608.00

Total Estimated Cost	\$ 444,081.64
Less Funding provided by CIP Grants	<u>(100,000.00)</u>
Funding Required	<u>\$ 344,081.64</u>