

Appalachian Telemental Health Initiative – Virginia Pilot Budget Breakout

Telemental Health Provider Directory

Virginia Telehealth Network: The Virginia Telehealth Network will provide administrative services to include:

- key informant interviews to inform the development of a directory template from the needs of the end users as well as from mental health providers
- soliciting and managing contracts for web and database design elements
- marketing of the provider directory
- oversight of maintenance and ensuring timely and updated information
- participation in Collaborative meetings and business development efforts

Logistical and Administrative Support Services (Personnel)	\$	25,000
Web and database design	\$	14,000
Marketing and promotional materials and supplies	\$	7,850
Indirect (10% of Personnel and 3% of all other costs)	\$	3,155
TOTAL	\$	50,000

Telemental Health Workforce Training:

STAR Telehealth: STAR Telehealth will provide administrative services to include:

- end-user technical assistance and support
- process and quality improvement, including obtaining user satisfaction and feedback
- soliciting and managing contracts for content updates and design elements to ensure timely and accurate information
- Obtaining input from a broad spectrum of mental health providers (to include, but not limited to LCSWs, counselors, psychiatrists, psychologists) and putting together training packages with specific modules to meet the needs of each type of professional
- marketing of the training program
- managing and tracking end user fee waivers, discounts and service hours
- participation in Collaborative meetings and business development efforts

Logistical and Administrative Support Services (Personnel)	\$	30,000
Development and production of new training modules and updated content for existing training modules (up to 2 per year, to include a new module related to Appalachian Cultural Competency for mental health providers)	\$	50,000
Fee waivers and discounts for providers who wish to take Telemental Health Training modules that lead to Board Certification as a TeleMental Health Provider	\$	12,000

(full certification has 9 modules at a cost of \$49.95 per module) in exchange for community service hours. This is the equivalent of providing free training for 240 providers each taking one module or full certification training for up to 26 mental health providers per year		
Marketing and promotional materials and supplies	\$	8,000
TOTAL	\$	100,000

Telemental Health Network Infrastructure Development and Support

Healthy Appalachia Institute. The Healthy Appalachia Institute will provide administrative services to include:

- recruiting a broad spectrum of providers, including licensed social workers, counselors, psychiatrists, and psychologists to form the basis for a regional referral network for rural southwest Virginia soliciting and managing contracts for web and database design elements
- deploying a no/low cost HIPAA compliant interoperable technology platform as needed for providers participating in the referral network oversight of maintenance and ensuring timely and updated information
- providing technical support and training for providers using the technology platform
- collecting data such as numbers of providers trained, hours of mental health services provided, numbers of patients seen, and miles of travel avoided to assess the success of the initiative in expanding access to mental health services
- providing progress updates and writing legislative study reports as requested/required
- engaging in business development to ensure sustainability of the network beyond the funding period and providing leadership for Collaborative meetings and business development efforts

Project Director (includes salary, fringe benefits, training and travel)	\$	\$150,000
Outreach Coordinator (includes salary, fringe benefits, training and travel)	\$	78,000
Videoconference Network Engineer (includes salary, fringe benefits, training and travel)	\$	\$110,000
Business Development Analyst/Consultant (Contractual)	\$	30,000
Platform licenses/End user licenses at \$1,750 per user license per year for 150 users per year	\$	\$262,500
Marketing and promotional materials and supplies	\$	19,500
TOTAL	\$	650,000

Project ECHO

Following is a sample budget based on the experiences of several Project ECHO programs around the country and should apply to the Virginia Department of Health or any entity that would be given the administrative lead.

ECHO Support Team – Technical Coordinator (part time – includes salary, fringe and travel)	\$	68,000
ECHO Support Team – Coordinator (part time – includes salary, fringe and travel)	\$	45,000
EXPERT Team – Medical and Behavioral Specialists	\$	145,000
EXPERT TEAM – Nurses, Social Workers, Pharmacists and Allied Health Interprofessional Teams Members As Needed	\$	\$40,000
Marketing and promotional materials and supplies	\$	2,000
TOTAL	\$	300,000