

**Ellis Planning Associates Inc.**  
**LOHP Planning Facilitation Cost Estimates (May - December 2019)**  
**Lake County Public Health Department**

Deliverables	Hours	Cost
<b>Objective 1: Build capacity and engage community stakeholders to provide qualified professional expertise in dental public health for program direction, coordination, and collaboration.</b>		
Provide template to develop evaluation system for public meetings, including instruments, analysis and reporting (Staff)	1	\$ 160.00
Facilitate identification of mission, vision, shared values, and structure of Advisory Committee/Coalition	30	\$ 4,800.00
Summarize data from key informant interviews, focus groups and/or KAB surveys to address common themes, challenges, and support of mission, vision, and values (EPA design instruments, staff collect and analyze the data)	6	\$ 960.00
Facilitate development of Strategic Priorities for improving oral health; written document	40	\$ 6,400.00
Assist staff in analysis of satisfaction survey which includes quantitative measures to assess network density or involvement and recommendations for improvement	2	\$ 320.00
<b>Objective 2: Assess and monitor social and other determinants of health, health status, health needs, and health care services available to California communities, with a special focus underserved areas and vulnerable population groups.</b>		
Analyze and report on assessment of available data to determine LHJs health status, oral health status, needs, and available dental and health care services to resources to support underserved areas and vulnerable population groups (Staff collect the data)	10	\$ 1,600.00
Identify data gaps (need for primary data)	8	\$ 1,280.00
Select methods for primary data collection	8	\$ 1,280.00
Analyze needs assessment data and prepare summary analysis/report (Staff collect the data)	32	\$ 5,120.00
<b>Objective 3: Identify assets and resources that will help to address the oral health needs of the community with an emphasis on underserved areas and vulnerable population groups within the jurisdiction.</b>		
Develop survey instrument for staff to conduct interviews/surveys (included in Objective 1)	0	\$ -
<b>Objective 4: Develop a community health improvement plan (CHIP) and an action plan to address the oral health needs of underserved areas and vulnerable population groups for the implementation phase and to achieve the state oral health objectives.</b>		
CHIP Template-Identify flow of information between organization, community and other stakeholders; identify how organizational procedures facilitate participation; and identifies the strengths, weaknesses, challenges and opportunities that exist in the community to improve the health status of the community (Staff completes Action Plan section)	20	\$ 3,200.00
Provide materials and coaching to support the development of an Action Plan.	8	\$ 1,280.00
<b>Objective 5: Develop an Evaluation Plan to monitor and assess the progress and success of the Local Oral Health Program.</b>		
Facilitate and produce the development of the Program Logic Model	20	\$ 3,200.00
Provide an "Evaluation Matrix" to identify outcomes from the logic model, indicators, measurements, and data collection methods. <u>Comprehensive Evaluation Plan not included in this cost estimate.</u>	10	\$ 1,600.00
<b>Project/Contract Management</b>		
Weekly/bi-weekly meetings with staff (one hour x 30 meetings); prep, facilitation, notes (1-2 consultants)	67.5	\$ 10,800.00
Misc. correspondence, contract management (.5 hour x 40 weeks)	20	\$ 3,200.00
<b>Total Hours</b>	<b>282.5</b>	<b>\$ 45,200.00</b>
<b>Indirect Cost (10%)</b>		<b>\$ 4,520.00</b>
<b>Total Cost Estimate</b>		<b>\$ 49,720.00</b>