

	<b>Ombuds Proposal Plan</b>			Renew?	Renew?	Renew?	Renew?	
			FY2009	FY2010	FY2011	FY2012	FY2013	
Admin	<b>Contract Administration</b>		5000					
Rent	<b>Location(s)</b>							
	Rent – Cooperative		5000					
	Utilities		1000					
	Off Site		1000					
Person	<b>Personnel</b>							
	Advisory Consultant		20000					
	Startup		80000					
Trans	<b>Transportation</b>		10000					
Comm	<b>Communications</b>		1000					
Office	<b>Materials</b>							
	Technical		1000					
Train	<b>Training</b>		6000					
	Standard Ombuds							
	Offering Trainings							
Trav	<b>Travel</b>		1000					
Inc	<b>Incorporation</b>		2000					
Eval	<b>Evaluation and Reporting</b>		1000					
	<b>TOTAL</b>		134000					

	Descriptions							
Admin	The costs of administering the grant money are necessary. Some share of the expenses in starting and running this grant.							
Rent	Current RRWG office space is under utilized without full personnel, so cooperatively sharing that portion, but lock some moves?							
	Utilities may not be included, so set aside...							
	Off Site rental for events and maybe accessing more remote parts of the service region.							
Person	Advisory Consultant helps set up the evaluation criteria, and a sounding board for local implementations...							
	Startup personnel implements a 1 <sup>st</sup> ombuds in the region. FTE peer position specifically for conflict resolution with mgmt KSA.							
	Office admin assistance is assumed to be provided or shared with others, though confidentiality MUST be maintained...							
Trans	Local transportation for meetings, on site visits, coordinations, etc...							
Comm	Share or sole communications, ombuds communicates with those needing services and sits on hold with those supposed to provide.							
Office	Setup a small office, and/or contribute to an existing, a laptop is probably required.							
Train	Outhouse and inhouse trainings, the staff will be expected to train others on the concept and implementation of Ombuds.							
Trav	While State policy is no out of state, ombuds is limited in this region/state, so some set aside.							
Inc	Incorporation for independence, but remaining interdependent as well...							
Eval	No grant is complete without paperwork, and self evaluation with Admin, Advisory Consultant and coordinating agencies cost.							