

Arkansas ACA Consumer Assistance Program
October 8, 2010 - October 7, 2011

CATEGORY	Name	Salary	Federal	State	Total	Justification
Personnel (% effort)						
CSD Administrator (0.35 FTE)	Jackie Smith	50,829	0	17790	17790	Administrative Direction and Start Up Guidance for ACCAP Program, including personnel, infrastructure development, and programmatic support. (Will also serve as assistant project director)
ACCAP Manager (Project Director) (1.0 FTE)	TBD	45,377	45377		45377	Directs and manages daily operations of ACCAP and ACA-CAP Grant Project, insuring independent, vigorous consumer education and advocacy, timely reporting, and continuous improvement efforts.
Administrative Assistant III (1.25 FTE)	LaWanda Steed (0.25) TBN (1.0 FTE)	25,647	23510	5877	29387	0.25 existing CSD Administrative Assist. III to assist CSD Administrator with ACCAP Start Up support, and 1 FTE TBH Adm. Assistant III (11 months) to provide administrative support to Project Director and Health Insurance Specialists including research and report writing, general office management, etc...
Health Insurance Specialist (3.0 FTE)	TBD/TBN	30,713	28154	61426	89580	2 generalist Insurance Investigators reassigned from OSD to ACCAP Consumer Protection (health insurance) Specialist role, and 1 TBH Consumer Protection (Health Insurance) Specialist (11 months) will perform increased consumer education and advocacy services under expanded ACCAP.
Administrative Assistant II (1 FTE)	TBD	21,872	0	21827	21827	1 FTE Administrative Assistant II reassigned from the CSD to ACCAP to perform data entry, reporting, correspondence, scheduling, and other administrative duties to support Consumer Protection Specialists.
Personnel Subtotal			97040	106921	203961	
Fringe (28%)			27171	29938	57109	Retirement 12.46%; FICA & Medicare 7.65%; Workers Comp 0.03%; WC Premium Tax 0.0004%; Unemployment .08; Insurance 7.78% (\$4680 per person)
Travel						
Intrastate mileage		2016			2016	Mileage for consumer outreach/education: 200 miles x 20 trips x \$42/mile
Intrastate motel		1400			1400	Lodging - consumer outreach/education: 10 days x 2 persons x 1 night/trip x \$70/night
Intrastate per diem		1600			1600	Per Diem - consumer outreach/ed 10 days x 2 persons x 2 days/trip x \$40/day
Interstate travel		1600			1600	4 Staff to National Training: Airfare \$400 ea
Interstate travel		1104			1104	4 Staff to National Training: Per Diem 4 days @ \$69/day
Interstate travel		2400			2400	4 Staff to National Training: Lodging 3 nights @ \$200 per night
Travel Subtotal			10120		10120	
Equipment			0		0	No equipment
Supplies						
Office Supplies			10000		10000	Consumable Office Supplies/Mailroom Supplies/Paper/Toner for in-house printing. See note 1) below; and also media production printer/copier lease.
Promotional Items			4500		4500	Promotional Items for exhibits/outreach (pens, rulers magnets, etc.) 6000 items @ \$0.75/item

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Braille Materials			650		650	Braille consumer education or other needed materials
Supplies Subtotal			15150		15150	
Contractual						
Translation Services			5000		5000	For consumer service/ education/complaints processing for individuals with language/hearing barriers, etc.
Staff Training			6000		6000	Consultant for training (including training of trainers) for topics such as Cultural and Disability Sensitivity, Speakers Bureau
External Reviewers			2500		2500	External Review of ACCAP complaints to insure no conflict of interest: \$25 per review @ 100 reviews/year
Contractual Subtotal:			13500		13500	
Other						
Exhibit Fees			900	900	1800	\$150 registration fee/event X 12 events
Non-English Materials			2000		2000	Design and translation of Educational Materials
Exhibit Display Unit/Travel Case			3500		3500	Portable Display Unit for Health Fairs/Booth Events
Newspaper Ads			40000		40000	Statewide information dissemination via newspaper ads. See 2 below.
Radio Ads			25000		25000	Statewide information dissemination via radio ads/talk shows. See 3 below.
Computers			6000		6000	Three Laptop Computers @ \$2,000 each for 3 new ACCAP staff
Printers			600		600	Three Printers @200 each
Internet Access Cards			415		415	Purchase 5 (Verizon) cards @ \$83/card
Internet Access Cards monthly fee			2700		2700	\$45/month (Verizon) x 5 cards X 12 months
Install Phone Lines			450	450	900	Phone line Installation: \$150 per line X 6 lines
Phone Line Monthly Service Charges			211	230	442	Phone line monthly service and voicemail fees: \$6.40 per line @ 6 lines (3 lines X 11 mos; 3 lines X 12 months)
Phone Line Monthly Usage Charges			3300	3600	6900	Phone line monthly usage: approximately \$100/line X 6 lines (3 for 12 months; 3 for 11 months)
Software Licenses			10000		10000	For network application connectivity and database auditing (DB Client Access \$500, DB Audit \$6500, Office Productivity \$1500, Endpoint Projection \$1500)
LCD Projector/Case			1000		1000	Portable LCD Projector and travel case for Educational Sessions
Media Production Equipment Lease			18000		18000	Combination printer/copier/fax machine (12 month lease @ \$1500/mo) for office use and preparation of educational materials/brochures/etc.
Complaint Tracking Data Base			3650		3650	Enhance/Interface existing CSD Complaint Tracking Database to meet HHS specs
BRFSS Survey Questions			2800		2800	4 consumer information and access questions at \$700 per question to be added to 2011 AR Survey of ~4,000 adults through AR Department of Health
Office Space			7176	3120	10296	Five 10 X 12 Offices and 12 X 16 waiting room @ \$13/sf = 600 + 192=792 X 13 = \$10,296

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Office Furniture for three new staff and waiting area			5975			4 drawer file cabinet (\$198); Bookcase (\$121); Desk Chair (\$300); Desk (\$600); return (\$256); 2 side chairs @\$96 each = 1469 X 3 = 4407 + 8 chairs @ 96 each + 4 end tables at \$200 each = 4407 + 768 + 800 = 5975
Other Subtotal			133677	8300	141978	
Indirect Costs			0	0	0	AID is not charging Indirect Costs
TOTAL			296659	145159	441818	

- 1) The high supplies expense is due in part to paper and toner needs for in-house printing of booklets and educational materials using leased copier/printer. Case of paper (including tax) \$43/10,000 sheets (\$43/case X 10 cases = \$430); letterhead stationary (including tax) \$85/1,000 sheets (\$85 X 10 = \$850); envelopes (including tax) \$80 /1,000 plus tax (\$80 X 5 = \$400); toner for desktop printers including tax \$120/cartridge (\$ 120 X 25 = \$3000); postage at \$300/month (\$3600); other consumable office supplies (estimated at ~\$143/month) to include mailroom supplies (e.g., mailing envelopes), pens, scissors, letter openers, highlighters, tape, sticky notes, folders, binders, etc.
- 2) Using AR Press Association, we plan to run quarterly 8 X 5 inch ads about ACCPA and ACA in most newspapers across Arkansas at \$10,000 per quarter in January, April, July and September (4 X \$10,000=\$40,000).
- 3) Using AR Radio Network, we plan to purchase 14 sixty second "educational campaign ads" running 13 times at 52 affiliates (728 statewide announcements) for ~\$5,000/campaign. We would implement an "educational campaign" by radio 5 X per year (December, February, May, June, August). (\$5,000 X 5 = \$25,000) We will also work to get some pro bono spots for additional air time.