

Budget Request and Narrative

A. Salaries and Wages Budget

	Total	\$521,880.71
Marketplace Establishment Grant	\$521,880.71	
Funding other than Establishment Grant	\$	0

Job Descriptions

Deputy Commissioner, Arkansas Health Connector Division	Cynthia Crone
<p>Job Description – Responsible for the overall operation of AHCD. She is also responsible for conducting the full range of activities required to prepare, submit, and manage grant proposals, contracts and procurement. She manages the Marketplace project from beginning to end, defining project scope, goals and deliverables that support business goals in collaboration with executive management and staff, collaborating, interfacing and coordinating common goals and objectives among various State and Federal Government entities as well as among public and private stakeholders, effectively communicating project expectations to team members and staff in a timely and clear fashion. She estimates the resources and participants needed to achieve project goals, drafting and submitting budget proposals, and recommending subsequent budget changes where necessary, or required. She negotiates with other department managers for the collaboration of required personnel from within AID, determining and assessing need for additional staff and/or consultants and makes the appropriate recruitments if necessary, delegating tasks and responsibilities to appropriate personnel. She identifies and resolves issues and conflicts within the team, identifies and manages dependencies and critical paths, plans and schedules timelines and milestones using appropriate tools. She manages and directs AHCD staff on goals and objectives. Reports to the Arkansas Insurance Department Commissioner.</p>	
Chief Operations Officer	Deborah Willhite
<p>Job Description – Supervises the day-to-day operations of the AHC Division, offering needed supervision and support to managers and contractors relative to meeting fiscal and programmatic project deliverables and assisting with problem-solving, planning and coordination. Successfully directs plans and manages Division, activities and deliverables and communicates effectively, both orally and in writing. Performs other duties as needed. This position reports to the Insurance Deputy Commissioner, Arkansas Health Connector Division.</p>	
Marketplace Partnership Policy & Research Specialist	Seth Blomeley
<p>Job Description - Performs research and data analysis on state and national health benefits Marketplace issues, including tracking legislation. Creates reports or presentations that provide statistical, technical and other complex information in an understandable manner and specific to diverse audiences. Monitors professional and lay literature and multi-media outlets to gather information that will inform a balanced review of issues and developments related to the Health Benefits Marketplace to educate staff, support policy development, and manage responses to legislative, agency, policy maker and other inquiries. Works with the AHCD team, AID agency senior leadership, and others to keep abreast of, interpret, and implement policy recommendations concerning federal and state laws and regulations that effect Marketplace implantation and ongoing improvement. Works with the team as technical writer to research and draft Marketplace related articles, special reports, grant proposals, grant reports, requests for proposals, etc. Develops content and materials for executive presentations—oral and written communications (speeches, talking points, PowerPoint, etc.). Coordinates/implements special projects as directed. This position reports to AHCD Director and coordinates closely with AHCD Public Information Manager and Chief Operations Officer.</p>	
Financial Manager	Amanda Spicer
<p>Job Description - Responsibilities include conducting the full range of technical and fiscal activities required to</p>	

prepare, submit and manage grant proposals, contracts, procurement and grants accounting. Prepares and manages Division budgets, including grant and contract financial reporting and reconciliation in coordination with the AID Accounting Division and coordinating efforts to establish policy for transparency and fraud, waste, and abuse prevention; complying with all grants reporting as required by CMS/CCIIO or other funders; and preparing RFP's for state procurements. This position reports to AHCD Chief Operations Officer.

Program Operations Manager	Tangelia Clary-Marshall
<p>Job Description - Supervises administrative support staff (Administrative Assistant III and Administrative Analyst) to include interviewing and recommending for hire, assigning and reviewing work, training /orienting new employees, coordination of staff and evaluating the performance of incumbents. Assists with developing and monitoring budgets for program activities or grant proposals, conducts research pertinent to assigned program activities to provide information for report development. Develops and implements guidelines, policies, and procedures for Division operations and coordinates program activities within AHCD. Assists in ensuring AID and AHCD policies and procedures are followed properly. Evaluates and monitors program effectiveness by reviewing pertinent documentation, consulting with staff, and making recommendations for any necessary changes. Prepares reports pertinent to specific program functions to provide information to upper-level management and program personnel. Provides technical assistance to staff and program personnel as needed. Assists with preparation and submission of grant applications and reports. Performs research for Director and professional staff as needed. Reviews documents and materials before sending to committee members. Chief Operations Officer, team members, etc. Makes travel arrangements for professional staff as needed. Provides Director with necessary documents for meetings with committees, Legislative Council, and others. Assists AID staff and AHCD guests when needed. Answers questions from staff, guests, and others to include routing inquiries to others as needed. This position reports to AHCD Deputy Commissioner and works closely with the Chief Operations Officer.</p>	

Administrative Assistant III	Nichole Weldon
<p>Job Description – Responsibilities include researching and preparing special reports; ordering and inventorying supplies; composing correspondence and responses to written inquiries; gathering information and data for office staff; preparing meeting materials and other general office duties as assigned. This position reports directly to the Program Operations Manager and works closely with the Chief Operations Officer.</p>	

Public Information Manager	Heather Haywood
<p>Job Description – Oversees all facets of communications of AHCD to the public, media, state and federal agencies and interested stakeholders. This includes development and oversight of the communication plan. Manages and oversees advertising and appropriate content/language of outreach and education efforts as relates to AHCD Consumer Assistance and Plan Management initiatives. Develops and recommends new methods and procedures to improve the effectiveness of inter-agency and public communication. Receives and gathers information on all departmental matters and contacts appropriate individuals to clarify, confirm, or obtain additional information as needed. Assists in writing, editing and developing web and social media content in close collaboration with AHCD Chief Operations Officer, AID departments, consumers and stakeholders that include internal and external communications, multimedia communications and IT. Oversees the outreach campaign targeted at uninsured Arkansans. This position reports to AHCD Chief Operations Officer and coordinates media requests with the Deputy Commissioner.</p>	

Communications Specialist	Terri Clark
<p>Job Description - Serves as community liaison and or representative with community organizations and State agencies. Creates year long outreach communication plan in collaboration with Public Information Manager. Creates new or enhances existing community partnerships. Researches and obtains new speaking and presentation opportunities,. Manages Arkansas Health Connector volunteer Speaker's Bureau. Promotes outreach and</p>	

recruitment for IPA Entities. Oversees the interagency agreement with ADH for the Home Town Health Program. Creates and manages collateral/marketing materials for outreach efforts in collaboration with Public Information Manager. Manages community and outreach portion of Arkansas Health Connector website. Creates tracking system for uninsured populations becoming insured and for how many sign up through the Health Insurance Marketplace. Tracks sector outreach outcomes and activity; creates activity and result log. This position reports directly to the Public Information Manager and works closely with the Chief Operations Officer.

In Person Assister (IPA) Contract Lead	Sandra Cook
<p>Job Description - Responsible for implementation of the IPA program including hiring, training, evaluating job performance of subordinates, coordinating work assignments, and making public presentations about AHC and IPA functions, serves as staff liaison to the Consumer Assistance Advisory Committee develops policies and procedures for the for the IPA program to ensure adequate consumer assistance and information is available. Participates in the establishment of priorities and allocation of resources;; and evaluates program requirements through studies of required functions, funds and resources. Oversees the awarding of contracts to IPA Entities and specialists. Supervises the IPA Education Lead, and Contract Monitors. Prepares financial reports, monitors disbursements and invoices involving granting and contracting agencies, reviews evaluation data and allocates resources for programs and program improvement. Delivers public presentations about IPA program. Prepares statistical reports by analyzing reporting and evaluating data, develops record keeping procedures, and disseminates information to public and program participants concerning new programs or changes. Reviews grants for compliance, recommends reallocation of funds, and researches and recommends sources for new funding. This position reports directly to the AHCD Chief Operations Officer and works closely with the Communications Specialist and Public Information Officer.</p>	

IPA Education Lead	Chloe Crater
<p>Job Description – Responsible for implementing the IPA (Navigators, Guides, Certified Application Counselors (CACs) and Licensed Producers) education program. Assures the development and deployment of the prescribed education to each IPA prior to certification. Assures the development and deployment of any required continuing education throughout the life of the IPA program. Monitors certification/recertification / decertification of each individual IPA and coordinates activities with the Navigator Training Program and AID License Division relative to producers with Health Insurance Marketplace/ Arkansas Health Connector certification. This position reports directly to the IPA Contract Lead.</p>	

IPA Contract Monitor (3 positions)	Thomas Herndon, Tomika Clark and (TBH)
<p>Job Description - Responsible for implementation and oversight of the IPA program at assigned IPA entities. Develops policies and procedures for the program. Participates in the establishment of priorities and allocation of resources, establishes accounting and reporting practices to comply with grants and contracts requirements, and evaluates program requirements through studies of required funds, activities, and resources. Oversees the awarding of contracts to IPA entities. Monitors the work of the contracted IPA Entities and federal Navigators and coordinates activities between Navigators and IPA entities as needed. These positions report directly to the IPA Contract Lead.</p>	

Administrative Assistant II	(TBH)
<p>Job Description - Handles incoming calls to AHCD, examines and verifies documents and performs general office duties including purchasing and travel processing. The AA II duties include routine functions such as setting up meetings, preparing letters and documents, ordering supplies, and answering incoming calls for the AHCD. This position reports directly to the Program Operations Manager.</p>	

Financial Specialist	(TBH)
<p>Job Description – Responsible for working directing with IPA Guide organizations to provide technical assistance regarding progress reports, budgeting, and monthly invoices. Analyzes expenditure reports of IPA Guide organizations to assure compliance with policies and procedures. This position monitors invoices and expenses for</p>	

accuracy and validity and assists the Financial Manager with contract development and procurement. This position reports directly to the Financial Manager.

Attorney Specialist	Zane Chrisman
<p>Job Description - Responsibilities include drafting proposed legislation, amendments to current legislation, amendments to agency regulations, responses to proposed legislation, and representing the Division/Agency at legislative hearings. Reviews and analyzes data and documentation related to Division/Agency's legal matters and works with the AID Executive Management and Legal Division to determine the agency's position on emergent issues as well as represents the Division in proceedings which may occur in various settings and jurisdictions. Researches case law, state law, and any applicable federal laws/regulations related to current legal issues in order to prepare for potential mediation, litigation, conciliation agreement or settlement. Writes legal briefs, motions, and other pleadings to support arguments to facilitate the mediation/litigation process. Analyzes and interprets state and federal laws to determine impact on Division/Agency programs. Advises Division/Agency management and Legal Division on potential legal issues affecting the agency and offers a legal opinion on actions the agency may take in resolving legal issues. In collaboration with Legal Division, represents the Division/Agency in legal proceedings which may occur in various settings and jurisdictions. Responsible for monitoring the QHP program including certification and recertification of issuers, assisting Arkansas issuers with strategies to provide higher quality insurance products for Arkansans, with understanding the proposed QHP rating systems, identifying and implementing best practices in the identification and communication of quality improvement strategies that deliver affordable and measureable improvements across the QHP monitoring program and acting as liaison between the Insurance Issuers, AID Rate Review and Compliance, Consumer Services, and Finance Divisions. This position reports directly to the AHCD Chief Operations Officer.</p>	

Insurance Compliance Officer	Chantel Allbritton
<p>Job Description – Responsibilities include assisting in researching and answering questions posed by issuers and internal AID staff in the Rate Review, Compliance, Finance, Consumer Assistance, Market Conduct and Legal Divisions related to the new requirements posed by ACA and related regulations. Assists with reviewing all data and application submissions and working with AID staff to ensure the applications' veracity and completeness prior to a recommendation being given to the HHS for QHP certification. Assists in reviewing the policies for a “meaningful difference” between plans and assigning quality rating. This position reports directly to the Attorney Specialist.</p>	

Stakeholder Accounts Manager	Bruce Donaldson
<p>Job Description - Responsible for the Stakeholder Accountability section. Supervises Quality Assurance Specialist position. Hires, trains and evaluates job performance of subordinate, and coordinates work assignments. Works closely with the Consumer Services Division (CSD) Director to assure that needed AHCD resources/training/staff expertise are made available to the Arkansas Health Connector Resource Center. Presents information related to the ACA and the Arkansas AHCD to various insurance companies and various national panels. Responds to inquiries from issuers and producers and/or represents the agency at meetings with other organizations, public officials, and officials of private industry impacted by the agency. Coordinates department activities with other departments within or outside the agency to facilitate the transfer of information and accomplishment of agency goals. Interfaces with the Federal Account Manager to resolve State related conflicts. Coordinates efforts with Compliance officer and Consumer Services Division on any outstanding QHP issues on an as needed basis. Serves as liaison between AHCD and licensed agents and producers or AID License Division and with broader community-based stakeholder groups. This position reports directly to the AHCD Chief Operations Officer and works closely with the Attorney Specialist.</p>	

Quality Assurance Specialist	Tracy Dennis
<p>Job Description: Serves as a liaison between AHCD and the AID Consumer Services Division's Consumer Assistance Program (CSD-CAP). Works directly with the CAP Manager on the day to day work of the Arkansas Health Connector Resource Center. Reviews monthly reports to identify trends in calls and make corrections in training, IPA assignment or program as needed. Reviews Frequently Asked Questions (FAQ) documents and modifies as needed to reflect current questions and resolutions. Assures that calls to the Arkansas Health Connector Resource Center are answered on a timely basis. Monitors email and assures that emails are being logged and answered in a timely manner. This position reports to the Stakeholder Accounts Manager.</p>	

Plan Approval Specialist	Donna Lambert
<p>Job Description - Responsible for reviewing insurance contracts, endorsements, rates, and rules. This position is governed by state and federal laws and agency/institution policy. Analyzes insurance contracts and endorsements to determine compliance with the Arkansas Insurance Code, corresponds with companies concerning necessary amendments or corrections, and notifies the company of approval or disapproval of the filing within the time frame established by the Insurance Code. Analyzes filings for insurance rate increases or decreases, reviewing the required supporting documentation, to ensure that the rates are not inadequate, excessive, or unfairly discriminatory. Provides technical assistance to consumers, insurance companies, and other divisions within the department by verifying rate compliance, interpreting policy provisions, clarifying code provisions, and acting as liaison between the consumer and the insurance company. Confers with Division legal staff, company compliance specialists, actuaries, and company legal staff to resolve technical questions. Identifies and researches problem areas that should be addressed by legislation or regulation and drafts report containing suggested changes. Assists in market conduct and financial reviews by communicating with other Divisions regarding changes filed by industry that may affect a company's financial situation. This position reports to the AID Deputy Commissioner for Compliance but is assigned full time to AHCD and works closely with the AHCD Attorney Specialist.</p>	

IT Systems Specialist	James Stepp
<p>Job Description – Oversees delivery of solutions needed by AHCD with particular emphasis on National Association of Insurance Commissioners (NAIC) systems used by AID including but not limited to the State Based Systems (SBS) for use with complaint tracking through the Arkansas Health Connector Resource Center and the relationship with AID's Consumer Services Division (CSD) and the System for Electronic Rate and Form Filing (SERFF) for use with plan management activities. Meets with users and/or administrators to develop goals and objectives and recommend project priorities. Monitors target objectives, schedules and committed costs to ensure project compliance. Provides guidance and technical assistance to project staff, such as system analysts and application programmers. Compiles periodic status reports of progress and problems with recommendation for solutions. Monitors integration of new systems with existing AID systems to assure compatibility and prevent disruption. Assists AHCD with overall coordination for IT systems, equipment, and training. This position reports to the AID Deputy Commissioner of Information Systems but is assigned full time to the support of AHCD.</p>	

Administrative Analyst	(TBH)
<p>Job Description – Provides administrative support to AHCD staff, maintains supply inventory, participates in stakeholder and other division meetings for the purpose of taking notes and creating minutes, coordinates staff meetings, composes correspondence and responses to staff and other inquiries, produces meeting summaries, gathers information and data for office staff, makes travel arrangements, completes and submits expense reports,</p>	

conducts research for Professional Staff, and assists Program Operations Manager with projects and other general office functions as assigned. This position reports to the Chief Operations Officer.

Licensing Document Examiner	(TBH)
<p>Job Description – Assists the Arkansas Health Connector (AHC) Division with the review and processing of applications for licensure for Marketplace IPAs (Guides, Navigators, CACs, and Licensed Producers) within the state of Arkansas. The Arkansas Health Connector Division of AID is responsible for reviewing and recommending for licensing all four categories of IPAs. The number of applicants for licensure is expected to exceed 2,000. This position will also be responsible for reviewing renewal applications on an annual basis. These functions are critical to meeting federal and state requirements and to achieving the consumer enrollment goals of the Arkansas Partnership Healthcare Marketplace. This position reports to the License Division Director but is assigned full time to the AHCD.</p>	

Arkansas Health Connector Resource Center Manager	Justin Mizell
<p>Job Description – Directs and manages daily operations of Consumer Assistance Program, ensuring independent, vigorous consumer education and advocacy, timely reporting and continuous improvement efforts. Oversees the Resource Center Health Insurance Specialists and Investigators. Works closely with the AHCD Quality Assurance Specialist to provide data and track trends in consumer behavior. This position reports to the Consumer Services Division Director but is assigned full time to the AHCD.</p>	

Arkansas Health Connector Resource Center Specialist (3 positions)	Tim Cole and 2 (TBH)
<p>Job Description – Responsible for answering various inquiries and resolving complaints filed by the public regarding health insurance and issues with the Health Insurance Marketplace or Arkansas Health Connector Program. Reviews written or verbal complaints to determine the nature of the complaint and develops a course of action for resolution. Conducts investigations to determine if employers are required to have employer sponsored coverage. Interviews employees, employers, and their representatives to obtain recorded statements. Conducts investigations in response to complaints from the general public regarding insurance companies, agents, Navigators, IPA Guides, CACs, or adjuster issues; consults with consumers via telephone, written communication or in person visits. Gathers information, compiles evidence, and provides testimony at legal proceedings. Writes inquiries and composes follow-up correspondence to insurance companies and to complainants. Provides technical and general information to the general public and employers. This position reports to the Resource Center Manager.</p>	

Resource Center Administrative Specialist II (2 positions)	(TBH)
<p>Job Description – Performs data entry, generates reports, writes correspondence, and performs other Administrative duties as required, to support Resource Center Health Insurance Specialists. This position reports to the Resource Center Manager.</p>	

B. Fringe Benefits Budget

Total **\$183,521.27**
 Exchange Establishment Grant **\$183,521.27**
 Funding other than Establishment Grant \$ 0

C. Consultant/Contractor Budget

Total **\$ 10,601,517.20**
 Exchange Establishment Grant **\$ 10,601,517.20**
 Funding other than Establishment Grant \$ 0

Contract for Plan Management Consultation	Organization – Public Consulting Group (PCG) (Continuation)																				
Nature of Services to be Rendered – Continuing the consulting contract with PCG will maintain consistency in the implementation of Plan Management functions. After they finish their work under the current Level One Establishment grant in September 2013, PCG, will be reevaluating several of the recommendations that were made during the past year related to the Marketplace operations as well as continuing the progression of adding more lives to the Marketplace through the continued implementation of the Medicaid Private Option. Additionally, Plan Management will be focused on quality assurance/ quality control this year during the QHP Certification Process. Due to the dynamic and fluid policy environment in Arkansas, PCG will be developing operational procedures to meet new federal and state requirements. PCG will also assist AID in developing policies, processes and procedures for QHP review, certification and recertification; prepare a tool for reviewing the short and long term success of the QHP evaluations; and assist with design and development of QHP account management functions. PCG will work with AID, issuers, and other stakeholders to develop the standards, thresholds and methods for the review of network adequacy in QHPs. PCG will also assist AID in navigating current and anticipated quality rating standards in order to develop an Arkansas-specific approach to quality monitoring, ensure compliance with Federal requirements, and will provide proven subject matter expertise in quality reporting and improvement strategies. PCG will continue to document evolving processes so that AID Bulletins and the PM Policies and Procedures manuals remain up to date. AID staff training will also be provided by PCG to ensure readiness for the 2015 QHP certification process. Additionally, PCG will continue support of Plan Management Advisory Committee (PMAC) meetings, including preparing materials and presenting on new guidance and regulations as well as updating the committee on AR Marketplace accomplishments or challenges.																					
Relevance of Service to the Project – The QHP Program is a state responsibility under the SPM and critical to the success of the SPM Partnership. This consultant has the demonstrated expertise to assist Arkansas in implementing this program.																					
Expected Rate of Compensation - \$317,625.00 (as detailed in the table below)																					
<table><tr><th>Role</th><th>Hours</th><th>Hourly Rate</th><th>Total Cost</th></tr><tr><td>Associate Manager Level</td><td>370</td><td>\$260/hr.</td><td>\$96,200</td></tr><tr><td>Senior Consultant</td><td>200</td><td>\$250/hr.</td><td>\$50,000</td></tr><tr><td>Consultant Level</td><td>675</td><td>\$200/hr.</td><td>\$135,000</td></tr><tr><td>Business Analyst Level</td><td>235</td><td>\$155/hr.</td><td>\$36,425</td></tr></table>		Role	Hours	Hourly Rate	Total Cost	Associate Manager Level	370	\$260/hr.	\$96,200	Senior Consultant	200	\$250/hr.	\$50,000	Consultant Level	675	\$200/hr.	\$135,000	Business Analyst Level	235	\$155/hr.	\$36,425
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Basis of Rate: All-inclusive hourly rates. Contractor initially engaged after successful competitive bid. Rates from that bid continue with this work.																					
Method of Accountability: Bi-weekly status reports and assessment of deliverables measured against milestones.																					
Period of Performance: October 1, 2013– September 30, 2014																					

Contract for Essential Health Benefits Actuarial Consultant	Organization –Lewis & Ellis Actuaries and Consultants (continuation)																
Nature of Services to be Rendered: The EHB Actuarial Consultant will provide consulting services to AID regarding the rate review and partial form review of health benefits plans expected to be filed with the AHC. L&E will assist in the review of health benefits plans expected to be sold as QHP via the Arkansas Health Benefits Marketplace Partnership. This actuarial review of the QHPs will include: detailed review of the silver plans; review of cost-sharing modified silver plans; review of the bronze, gold and platinum plans associated with the QHP silver plan; review of the issuer's catastrophic plans; and a review of the issuer's child-only plans to be submitted for eligible applicants. A partial form review of the QHPs will include the compliance of the EHB for each plan; review of any actuarial certifications regarding actuarial equivalent benefit substitutions; detailed review of Actuarial Value submission for each QHP; and a review of any actuarial certifications regarding AV Services will also include actuarial consulting regarding transitioning of new populations to Private Option QHP coverage from the standard Medicaid program.																	
Relevance of Service to the Project: Needed to assist the AHC in policy development and appropriate QHP certification for the Arkansas Marketplace.																	
Expected Rate of Compensation: \$153,035.00																	
<table><tr><th>Role</th><th>Hours</th><th>Hourly Rate</th><th>Total Cost</th></tr><tr><td>Senior Actuary</td><td>182</td><td>\$280</td><td>\$ 50,960</td></tr><tr><td>Actuary</td><td>227</td><td>\$225</td><td>\$ 51,075</td></tr><tr><td>Actuarial Analyst</td><td>340</td><td>\$150</td><td>\$ 51,000</td></tr></table>	Role	Hours	Hourly Rate	Total Cost	Senior Actuary	182	\$280	\$ 50,960	Actuary	227	\$225	\$ 51,075	Actuarial Analyst	340	\$150	\$ 51,000	
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Contract for Network Adequacy, Health Plan Quality Metrics and Assessments	Organization –Arkansas Center for Health Improvement (ACHI) (continuation)																																													
<p>Nature of Services to be Rendered: Arkansas Center for Health Improvement will continue development activities for Arkansas’s Health Information Hub designed to collect and provide data for multiple health improvement projects. Specifically for the State Partnership Marketplace, the hub will focus on two projects during the upcoming grant period: Assessment of Network Adequacy and QHP Quality Reporting leading to QHP Ratings. During our initial QHP certification process, it was determined that a more comprehensive and accurate method of assessing QHP network adequacy by service area is needed. Using primary and specialty care workforce assessments previously collected by ACHI and updates to licensure files, we plan to match licensed provider locations against provider availability and accessibility within service areas and compare these to population-based health data to inform network adequacy in the Marketplace service areas. Enrollment and utilization of all Marketplace QHPs including those available through the Private Option premium assistance program will help inform network adequacy assessments. Regarding QHP quality ratings, we expect CMS to provide Marketplace QHP quality indicators in early 2014. The Arkansas Health Information Hub will analyze existing quality reporting and quality metrics identified by ACHI during previous Level One funding work to quickly augment CCIIO quality data requirements with Arkansas specific quality metrics to be used for plan year 2015. Results will be used to inform a quality rating process. We will define uniform reporting requirements across insurance affordability programs and the private market to decrease duplication and promote system wide reporting to drive quality improvement.</p> <p>By coordinating multiple data collection, monitoring and evaluation strategies, we plan to efficiently support marketplace studies to protect consumers and guide policy development and implementation and inform executive and legislative leadership for future modifications.</p>																																														
<p>Relevance of Service to the Project: Network Adequacy and Quality Indicators are two key factors that will determine QHP quality ratings. QHP quality ratings will help inform consumer plan choices.</p>																																														
<p>Expected Rate of Compensation: \$183,775.00</p> <table><tr><td>Personnel</td><td>% Effort</td><td>Salary Cost</td><td>Fringe</td><td>Total</td></tr><tr><td>Director of Access to Quality Care</td><td>50%</td><td>\$39,505</td><td>\$9,868</td><td>\$49,373</td></tr><tr><td>Research Assistant</td><td>50%</td><td>\$33,150</td><td>\$8,288</td><td>\$41,438</td></tr><tr><td>Research Assistant</td><td>40%</td><td>\$17,136</td><td>\$4,264</td><td>\$21,420</td></tr><tr><td>Administrative Analyst</td><td>20%</td><td>\$ 6,120</td><td>\$1,530</td><td>\$7,650</td></tr><tr><td colspan="4">M & O (Rent, Office Ops, Phones, Equipment, Data Center Maintenance Fee</td><td>\$23,972</td></tr><tr><td colspan="4">Travel</td><td>\$2,000</td></tr><tr><td colspan="4">Indirect Costs (26%)</td><td>\$37,922</td></tr><tr><td colspan="4">Total</td><td>\$183,775</td></tr></table>		Personnel	% Effort	Salary Cost	Fringe	Total	Director of Access to Quality Care	50%	\$39,505	\$9,868	\$49,373	Research Assistant	50%	\$33,150	\$8,288	\$41,438	Research Assistant	40%	\$17,136	\$4,264	\$21,420	Administrative Analyst	20%	\$ 6,120	\$1,530	\$7,650	M & O (Rent, Office Ops, Phones, Equipment, Data Center Maintenance Fee				\$23,972	Travel				\$2,000	Indirect Costs (26%)				\$37,922	Total				\$183,775
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<p>Period of Performance: October 1, 2013 – September 30, 2014</p>																																														

Contract for Continued Implementation of In-Person Assister (IPA) Program	Multiple organizations (continuations)
<p>Nature of Services to be Rendered: Arkansas Health Connector Division implemented an IPA program for the state of Arkansas at a 12 month estimated cost of \$17,119,466.21. Funds from the Level One B (\$7,258,388.34) were used to cover the first four months of the program scheduled for June 2013 - September 2013. For the subsequent six month period, October 2013-March 2014, Level One C (\$9,020,499.93) grant was used. The final \$812,428.60 for April 2014 -May 2014 is included in this grant request. In addition, continuation of the IPA organization contracts is key to future referral for complaint resolution and enrollment of Arkansans into the Marketplace. The funds from this grant request will also cover June 2014 – September 30, 2014 (\$2,112,282.20)</p> <p>Assumptions for Period of June 1, 2013 – May 31, 2014:</p> <ul style="list-style-type: none"> • 353,000 Estimated Non-Medicaid Eligible Uninsured in Arkansas • 60% of 353,000 will utilize IPA services for a total of 210,000 persons • 210,000 x 2.25 hours consultation (1.75 hours with the enrollee/family and .5 hour travel) = 472,500 hours of services needed during Open Enrollment. • At an IPA 85% productivity rate per week (34 hours), 537 IPAs will be needed for Open Enrollment. • IPA Supervisors needed at 1.5 hours/week/IPA = 24 Supervisors needed for Open Enrollment • IPA hourly rate = \$12; IPA Supervisor Hourly Rate = \$16.50 • IPA Entity Contract will include fringe at 25%, overhead at 20% to include purchase of laptop, smart phone, wireless services, and Travel expenses estimated at 14.1%. • Total IPA cost is \$36,377.40 per IPA per year or 3031.45 per month • IPA Guides will reduce by 75% following 2014 Open Enrollment to retain 134 IPA Guides <p>Assumptions for Period of June 1, 2014 – September 30, 2014:</p> <ul style="list-style-type: none"> • There will continue be a need for estimated 134 IPA Guides following the end of 2014 Open Enrollment to support consumer's education and referral needs, support enrollment for life changing events and to prepare for 2015 enrollment activities. IPA yearly rate increase by 4% to cover cost of living and increased operational costs for a total of \$37,832.00 per IPA Guide for 12 months or \$3,152.66 per month, per IPA Guide. • 3 months work = \$3,152.66 x 134 IPA Guides x 3 months = \$1,267,369.32 • IPA Guides will be increased to 268 for September 2014 to prepare for the next open enrollment period • 1 month work = \$3,152.66 x 268 IPA guides x 1 month (September) = \$844, 912.88 • Total amount for this request = \$2,924,710.80 <p>\$812,428.60 April 2014 – May 2014 = 134 guides @ \$3,031.45</p> <p>\$1,267,369.32 June 2014 - August 2014 =134 guides @ \$3,152.66</p> <p>\$844,912.88 September 2014 = 268 guides @ \$3,152.66</p>	
<p>Relevance of Service to the Project: The IPA program is a state responsibility under the FFM Partnership and critical to enrolling uninsured and underinsured residents and providing referral for any needed complain resolution.</p>	
<p>Expected Rate of Compensation: \$2,924,710.80 for multiple IPA entities</p>	
<p>Basis of Rate: 2013-2014 rates plus 4% increase for COLA and operational costs.</p>	

Method of Accountability: Monthly status reports and assessment of deliverables measured against outreach and enrollment objectives.		
Period of Performance: June 1, 2014 – September 30, 2014		
Outreach /Education Campaign	Organization – Mangan Holcomb Partners (continuation)	
Nature of Services to be Rendered: Beginning April 1, 2014, the Arkansas Health Connector outreach and education campaign will enter a new phase (“Phase 4”) of communication on the heels of its first enrollment period. Phase 4 will be a critical period. Phase 4 will reach those Arkansans who might have had a life-changing event that qualifies them to enroll in health insurance during the Special Enrollment Period, reach uninsured Arkansans who missed out on the first enrollment period, and prepare those enrolled in health insurance through the Health Insurance Marketplace to renew their health insurance.		
Relevance of Service to the Project: The relevance of the outreach and education communications campaign is to move individual Arkansans to take action and get health insurance through the Health Insurance Marketplace.		
Expected Rate of Compensation: \$4,315,000.00 (as detailed in the table below)		
	Function	Amount
	Research/ Strategic Planning: Includes strategic planning, focus groups testing, awareness/ messaging tracking research and account management.	\$135,000.00
	Creative/ Production/ Printing: Including television and radio spot production, creative concepts and layouts, outdoor billboard production, consumer and small business brochure production, speakers’ bureau materials and video update, copywriting, graphic design and production.	\$500,000.00
	Media Buys: Includes statewide consumer media, magazines, television, radio, outdoor billboards, newspaper; regional and community radio; community newspapers; multicultural media; and small business media	\$2,000,000.00
	Digital Media: Includes digital media management including web site hosting, social media, search engine optimization, email marketing, text message campaigns, public app hosting, online graphic design, and reputation management. Also includes online display advertising, online video advertising and Pandora advertising.	\$750,000.00
	Public Relations: Includes community outreach, grass roots media outreach, small business media outreach, and materials.	\$750,000.00
	Multicultural Marketing: Includes: Creation and trans-creations of multicultural materials and advertising; event planning and management of multicultural community events.	\$180,000.00
Basis of Rate: Vendor estimates, AID communications staff, and experience		
Method of Accountability: Bi-weekly status reports and assessment of deliverables measured against enrollment objectives.		

Period of Performance: April 1, 2014 – September 30, 2014	
Contract for Arkansas Home Town Health Public Information (PI) Specialists	Organization – Interagency Agreement with Arkansas Department of Health (continuation)
<p>Nature of Services to be Rendered: The services requested are for a continuation of services requested in our Level One B and Level One C grants, as Regional IPA Specialists. This collaborative effort will disseminate State Partnership Marketplace information by utilizing the existing, already successful Arkansas Home Town Health program. Arkansas's 75 counties are divided into five (5) health regions. Further, each county has a "Home Town Health" Program where local business and professional residents team with local consumers to identify local health needs and work toward collaborative solutions. The Home Town Health programs are supported by ADH and include the services of their Public Information (PI) Specialists. PI Specialists live in the region served and, through the local Home Town Health infrastructure within their region, seek to "personalize" Marketplace education within the 75 counties. The PI Specialists distribute materials developed by the AHCD Outreach and Education contract, and personalized to local communities as needed, through their existing working relationships with civic and government groups, churches, clubs, schools, businesses, etc. The PI Specialists also make themselves available as resources for Arkansas Health Connector Speaker's Bureau. The PI Specialist role is more a community educator/facilitator role rather than a direct consumer enrollment assistance role. The PI Specialists also serve as conduits to the IPA Guides or licensed producers as needed and help to establish working relationships with IPA entities in their area of the state to foster appropriate and timely referrals to IPA Guides. The PI Specialists receive direction from the AHCD Communications Specialist who is also responsible for our Arkansas Health Connector Speaker's Bureau. We expect the PI Specialists to continue as a critical resource in meeting the growing requests for speakers as our Outreach and Education Campaign becomes fully implemented.</p>	
<p>Relevance of Service to the Project: Needed for continued community education/facilitation role after Open Enrollment to include April 1, 2014 through September 30, 2014.</p>	
<p>Expected Rate of Compensation: \$99,998.40</p>	
<p>Basis of Rate: All inclusive rate of \$40.16 per hour to include salary, fringe, supplies, travel, and indirect costs for 2490 hours of PI Specialist time for six months. 5 PI Specialist resources calculated as 83 hours per month = 415 hours per month x 6 months = 2490 hours total = \$99,998.40.</p>	
<p>Method of Accountability: ADH will use its federally approved cost allocation tool to track and bill for actual hours worked for this agreement. ADH will submit a monthly invoice for services rendered during the month. Services will be validated against activities reported in an agreed upon reporting format on a monthly basis.</p>	
Period of Performance: April 1, 2014 – September 30, 2014	

Contract for Training	Organization – Arkansas Department of Higher Education/ Arkansas Association of Two-Year Colleges (continuation)
<p>Nature of Services to be Rendered: Training for In-Person Assistors, Certified Application Counselors, federal Navigators, and agents/brokers will lead to the Navigator and Non-Navigator licensure as required by Arkansas Act 1439 of 2013. The information is currently being delivered via a combination of in-person and online training courses developed by the Arkansas Association of Two-Year Colleges (AATYC) in preparation for 2014 open enrollment and total online certification/recertification testing. The additional services requested in this Level One D grant will include the vendor monitoring by the Arkansas Department of Higher Education and updating of training materials created by AATYC prior to the October 1, 2014 Open Enrollment begin date. This continuation will also include the design, development, and implementation of an estimated 6 online continuing education modules specific to roles of already licensed assistors.</p>	
<p>Relevance of Service to the Project: Quality training and competency testing is essential for In-Person Assistors, Certification Application Counselors, federal Navigators, and agents/brokers to effectively assist consumers.</p>	
<p>Expected Rate of Compensation: \$750,000.00</p>	
<p>Basis of Rate: AATYC Workforce \$200,000. AHTCP module development \$500,000 Module Revisions \$50,000</p>	
<p>Method of Accountability: Bi-weekly status reports and assessment of deliverables measured against milestones.</p>	
<p>Period of Performance: October 1, 2013 – September 30, 2014</p>	

Contract for Outreach to Small Business Owners	Organization –University of Arkansas at Little Rock through the Arkansas Small Business and Technology Development Center (continuation)
<p>Nature of Services to be Rendered: Serving as a connector to Arkansas' small business community as part of its Arkansas Health Connector contract, the ASBTDC will conduct seminar events and make outreach presentations as part of this project to educate small business owners/employers and their employees about the Affordable Care Act and to connect them with IPAs or producers to receive in-person assistance. This agreement originated in the Level One B grant through June 30, 2014. This contract will extend the service through September 2014.</p>	
<p>Relevance of Service to the Project: Statewide Stakeholder involvement is a high priority for Arkansas Health Connector and critical to SPM success. UALR ASBTDC has valuable experience and trust from small businesses in Arkansas, which makes them a critical partner in disseminating information, developing and providing training.</p>	
<p>Expected Rate of Compensation: \$70,000.00</p>	
<p>Basis of Rate: One-quarter of the existing annual contract for \$280,000</p>	
<p>Method of Accountability: Monthly status reports and assessment of deliverables measured against milestones.</p>	
<p>Period of Performance: July 1, 2014 – September 30, 2014</p>	

Contract for Outreach and Education to Minority Populations	Organization –Arkansas Minority Health Commission (AMHC) (continuation)
Nature of Services to be Rendered: Responsible for developing and implementing an outreach and education plan for minority populations in Arkansas	
Relevance of Service to the Project: AMHC will complete 12 community meetings in high minority populated counties between January 1, 2014 and September 30, 2014. Targeted counties include those in which life expectancy of citizens is six to ten years less than those living in the healthiest county in the state. In addition, AMHC will assist in ensuring minority participation in meetings established by the Arkansas Department of Health, through grassroots, hands-on outreach and awareness campaigns.	
Expected Rate of Compensation: \$48,480.00	
Basis of Rate: average of \$4040 per meeting x 12 meetings = \$48,480.00	
Method of Accountability: Bi-weekly status reports and assessment of deliverables measured against milestones.	
Period of Performance: July 1, 2014 – September 30, 2014	

Contract for Continued IT Program Management	Organization – Interagency Agreement with Arkansas Department of Information Services (continuation)
Nature of Services to be Rendered: Work closely with the AID and its partner agencies, particularly DHS , in identifying and monitoring key program and operational needs and dependencies across the multiple Arkansas component efforts including the Private Option, focusing on the coordinated and timely execution of the various planning and implementation efforts. The contractor will develop an integrated planning method for identifying and associating key interagency and Federal-State dependencies, and tracking progress in developing an integrated, coordinated implementation plan that best serves and protects Arkansans. The contractor will provide a full time, on-site manager to assist with Program-IT Integration. They will make recommendations based on knowledge of Marketplace requirements as well as requirements of other HHS and NAIC programs serving the Marketplace population. This contractor will work closely with the project's QHP Consultants, IT Development Contractor(s) and the IPA Guide Program Development Consultant.	
Relevance of Service to the Project: Continuous “on-the-ground” coordination and management of multiple program-IT planning/testing/implementation components by a knowledgeable IT professional is essential to successful integrated systems development for the State Partnership Marketplace.	
Expected Rate of Compensation: \$240,000.00	
Basis of Rate: \$115.38 per hour for a total of 2080 hours	
Method of Accountability: Bi-weekly status reports and assessment of deliverables measured against milestones.	
Period of Performance: October 1, 2013 – September 30, 2014	

Contract for IT Development, Data Analysis & Reporting Environment	Organization – Department of Information Systems						
Nature of Services to be Rendered: The Department of Information Systems is responsible for providing an environment for complex data analysis and reporting. This would include issuer rates, analyses as required by AID, Network adequacy analysis and as a place where robust data analysis could be performed as needed for areas such as complaint analysis and reporting, plan quality analysis, etc.							
Relevance of Service to the Project: The various aspects of plan management involve a lot of data from Health Insurance companies. A robust data analysis environment at the regulator's end (AID) is needed. The costs for the initial data analysis is higher because once the analytic processes of Network Adequacy, for example, is built, it can be leveraged in the future.							
Expected Rate of Compensation: \$58,497.00 <table border="1"> <thead> <tr> <th>Item</th><th>Total Cost</th></tr> </thead> <tbody> <tr> <td>Data warehousing infrastructure of 5GB data max</td><td>\$17,857.00</td></tr> <tr> <td>Labor</td><td>\$40,640.00</td></tr> </tbody> </table>		Item	Total Cost	Data warehousing infrastructure of 5GB data max	\$17,857.00	Labor	\$40,640.00
Item	Total Cost						
Data warehousing infrastructure of 5GB data max	\$17,857.00						
Labor	\$40,640.00						
Basis of Rate: The rates are based on the Department of Information Systems, State of Arkansas published rates from CAI, the approved contractor for labor augmentation, for State of Arkansas.							
Method of Accountability The environment should be accessible and available for daily use as required by AHCD.							
Period of Performance: February 21,2014 – September 30, 2014							

Contract for IT Development	Organization – Computer Aid Inc (CAI) (continuation)
Nature of Services to be Rendered: Computer Aid, Inc. (CAI) is responsible for detail design, development and implementation of the Arkansas Health Connector Division's Guide Management System (GMS). The solution is a .NET solution that is custom developed for the Arkansas Insurance Department to maintain In Person Assistor Organization contract information, IPA Guide personnel management, performance reporting and IPA entity invoicing functions. The solution interfaces with Moodle for training curriculum enrollment as well as management of licensure tracking for IPA Guides, Navigators, Certified Application Counselors, CAC Organizations and Agent/Brokers. Management Reporting tools and dashboards are also included as part of the solution. <ul style="list-style-type: none"> As the requirements for the IPA Guide, Navigator, OEW, CAC and Agent/Broker Licensure continue to mature, the software must be flexible to incorporate changes as they are introduced. Toward that end, this contract will need to be extendable throughout the life of the Marketplace Open Enrollment period and until the next open enrollment period to allow for any unforeseen changes in the scope of work that may result as new information is disseminated from CCIIO. For that reason, four additional sprint sessions are anticipated, estimated at an average of \$88,149 per sprint. 	
Relevance of Service to the Project: Successful automation of key Marketplace IPA functions will be critical to efficient Marketplace operations and sustainability	
Expected Rate of Compensation: \$352,596.00	
Basis of Rate: Sprints 12-15 calculated at \$88,149.00 each for a total of \$352,596.00	
Method of Accountability: Bi-weekly status reports and assessment of deliverables measured against milestones..	
Period of Performance: February 21, 2014 – September 30, 2014	

Contract for Insurance Affordability Program Coordination	Organization – Manatt (Continuation)
<p>Nature of Services to be Rendered: Manatt will work with AID to provide legal, policy and operational consulting to support AID's work related to coordinating and integrating Arkansas's insurance affordability programs (IAPs) including Medicaid, AR Kids, the Private Option, and federal premium tax subsidies and cost sharing reductions. Specific activities will include assisting AID in;</p> <ul style="list-style-type: none"> ■ Preparing for and facilitating two issuer meetings to discuss IAP coordination issues and policy development for the 2015 coverage year; developing new QHP issuer requirements related to IAP coordination for the 2015 coverage year; preparing its 2015 issuer bulletin; drafting up to two "Questions and Answers" documents addressing frequently asked questions from issuers regarding 2014 operational and IAP issues and 2015 program changes. 	
<p>Relevance of Service to the Project: Critical to the state's ability to provide coordinated, cost effective and continuous coverage for consumers</p>	
<p>Expected Rate of Compensation: \$374,000.00</p>	
<p>Basis of Rate: \$680/hour x 550 hours = \$374,000.00 All inclusive rate.</p>	
<p>Method of Accountability: Bi-weekly status reports and assessment of deliverables measured against milestones</p>	
<p>Period of Performance: October 1, 2013 – March 31, 2014</p>	

Contract for Planning Coordination and Integration, Operations Development, Overall Project Management Consultation	Organization – First Data Government Solutions, LP (continuation)												
Nature of Services to be Rendered: Extending the existing contract with First Data will assist in ensuring continuity in the Arkansas overall planning, implementation and operational processes. Their primary areas of responsibility will be in assisting with coordinating, evaluating and managing the various efforts across the state staff and all vendors toward the development and implementation of consistent operating procedures for the State Partnership Marketplace. This will include ongoing integration efforts including facilitation of Steering Committee meetings and other Executive level meetings as needed and supporting the AHCD team in integrated operational organization created for the State Partnership Marketplace. First Data will additionally provide guidance and support to the coordination of activities related to the planning and implementation of the activities required for a transition to a State Based Marketplace as early as 2015. First Data will continue Quality Assurance (QA) tasks, reviewing documentation, policies, procedures, etc. for consistency and appropriateness. Finally, First Data will continue to oversee operation evaluations, stakeholder engagement activities as well as staff development.													
Relevance of Service to the Project: Continuity in planning contractor will assure efficiency in Program Integration and overall project management; critical to successful completion of milestones within required timeframes.													
Expected Rate of Compensation \$713,800.00													
<table><tr><th>Role</th><th>Hours</th><th>Hourly Rate</th><th>Total Cost</th></tr><tr><td>Project Manager</td><td>1892</td><td>\$150/hr.</td><td>\$283,800</td></tr><tr><td>Business Analysts</td><td>3440</td><td>\$125/hr.</td><td>\$430,000</td></tr></table>	Role	Hours	Hourly Rate	Total Cost	Project Manager	1892	\$150/hr.	\$283,800	Business Analysts	3440	\$125/hr.	\$430,000	
Role	Hours	Hourly Rate	Total Cost										
Project Manager	1892	\$150/hr.	\$283,800										
Business Analysts	3440	\$125/hr.	\$430,000										
Basis of Rate: All inclusive hourly rates. Contractor initially engaged after successful competitive bid. Rates from that bid continue with this work.													
Method of Accountability: Bi-weekly status reports and assessment of deliverables measured against milestones.													

Period of Performance: December 15, 2013 – September 30, 2014

D. Equipment Budget

Total \$12,300.00
Exchange Establishment Grant \$12,300.00
Funding other than Establishment Grant \$0

Items Requested	Number	Unit Cost	Total Amount
Computer Workstation = (1 Thin-Client, 2 monitors)	1	\$850.00	\$850.00
Laptop	2*	\$1500.00	\$3,000.00
Printer	2*	\$400.00	\$800.00
I-Pads & accessories = (iPad - \$800 including built in internet; keyboard - \$100; protective case \$100)	2*	\$1000.00	\$2,000.00
Furniture – Modular “cube” furniture	1	\$2500.00	\$2,500.00
Voice Over IP (VoIP) Telephone	1	\$300.00	\$300.00
Cell Telephone & accessories	2*	\$400.00	\$800.00
Air Card	2*	\$50.00	\$100.00
Portable Projector	2**	\$700.00	\$1,400.00
Wireless Headset for VOIP phone	1	\$250.00	\$250.00
Portable Screen for Presentations	2**	\$150.00	\$300.00

Justification – * Equipment items requested in above table for 1 new staff position and others to replace aging equipment bought with existing Level One Grant funds.

** IPA Guide Contract Monitors for training on our GMS system and/ or presentation by project staff.

E. Supplies Budget

Total **\$63,460.00**
 Exchange Establishment Grant **\$63,460.00**
 Funding other than Establishment Grants \$ 0

Supplies Items Requested					Cost
General Office Supplies (pens, pencils, computer paper, folders, staplers, tape, etc.)					\$8,640.00
General Office Supply Detail					
Average General Office \$ per month	Employees	Months in Grant	Per Month	Total for Grant Period	
\$60	1	12 months	\$360.00	\$360.00	
\$60	23	6 months	\$1,380.00	\$8,280.00	
			\$1,740.00	\$8,640.00	
General office supply cost based on current monthly spending for 23 full time employees (\$1380 average monthly amount for 23 FTE = \$60/month per employee).					
Data Processing Supplies Toner for copy/printers: \$100 per cartridge x 4 Cartridges x 2 printers x 6 times a year = \$4,800.00 \$100 per cartridge x 4 Cartridges x 15 printers x 2 times a year = \$12,000.00					\$16,800.00
Software Licenses: Adobe Captivate = used for training = (\$805 x 3 = \$2,415) Adobe Reader Professional = (\$250 x 4 = \$1000) MS Visual = used for Communications staff = (\$350 x 2 = \$700) iPad apps = (\$40 x 2 = \$80)					\$4,195.00
**Promotional Items: used for Speaker's Bureau presentations, trade shows, etc. Tablecloths = (\$350 x 10 = \$3500) Banners = (\$250 x 10 = \$2500) Name badges = (\$3.50 x 750 = \$2625) Pens = (\$0.10 x 100,000 = \$10,000) Pencils = (\$0.01 x 100,000 = \$1,000) Highlighters = (\$0.25 x 50,000 = \$12,500)					\$32,125.00
Storage Devices: CD Roms, DVDs, Flash Drives					\$500.00
Postage: General office mailing = \$100.00 Monthly x 12					\$1,200.00
					\$63,460.00

Justification – General office supplies, data processing supplies and postage will be used by staff members to carry out daily activities of the program.

** all emblazoned with the AR Health Connector logo to help identify AR Health Connector and will help people become more familiar with the logo and associate the Marketplace with the logo.

F. Travel Budget (includes Conference travel)

Total **\$ 145,471.68**
Exchange Establishment Grant **\$ 145,471.68**
Funding other than Establishment Grants **\$ 0**

In-State Travel Requested		Total
General Staff	Mileage: 150 trips x 300 miles avg x \$0.42 per mile	\$18,900.00
General Staff	Lodging: 60 overnight trips x \$87.59 (\$77 avg rate + 13.75% avg tax) = \$5,255.40 Meals & Incidentals: 60 trips x 2 days x \$46.00/day = \$5,520.00 Based on State Rates	\$10,775.40
3 Contract Monitor Staff	Mileage: 20 weeks x 500 miles avg per week x \$0.42 per mile = \$4,200 x 3 Contract Monitors = \$12,600	\$12,600.00
3 Contract Monitors	Lodging: 64 overnight trips x \$87.59 (\$77 avg rate + 13.75% avg tax) = \$5,605 x 3 Contract Monitors = \$16,817.28 Meals & Incidentals: 64 trips x 2 days x \$46.00 = \$5,888 x 3 Contract Monitors = \$17,664.00	\$34,481.28
Total In-State Travel		\$76,756.68
Justification – Travel to community meetings, stakeholder consultation events, presentations, and outreach activities. Start-up IPA year will require In-State Travel with IPA Monitors traveling several days/week.		

Out-of-State Travel	Cost-1 Meeting Per Person	Total- 15 staff 3 meetings
Airfare: \$500	\$500.00	\$22,500.00
Meals & Incidentals: \$71 x 4 days	\$284.00	\$12,780.00
Lodging: \$231(\$202 avg rate +14.5% tax)/night x 3 nights	\$693.00	\$31,185.00
Ground transportation: \$50	\$50.00	\$2,250.00
Total Out-Of-State State Travel		\$68,715.00
Justification – Projected meetings per staff member = such as 1 DHHS/CCIIO Grantee Meetings, 1 NASHP/CMS/NGA/Other, States Meeting, 1 Design & Implementation Review Meetings. Total of 3 meetings for each of 15 professional staff.		

G. Other Budgeted Expenses

Total \$ 291,474.02
Exchange Establishment Grant \$ 291,474.02
Funding other than Establishment Grants \$ 0

ITEM & JUSTIFICATION	COST
Rent: 23 offices, conference room, shared media center (4,310 sq ft x \$15.28)/12 = \$5,488.07/month 6 months x \$5,488.07 = \$32,928.42 6 months covered under current Level One grant)	\$32,928.42
Non-Staff Travel:* 6 non-staff people to attend three (3) out of state meetings for 4 days per meeting. Airfare: \$500 Airfare x 6 people x 3 meetings = \$9,000 Meals & Incidentals: \$71 x 4 days x 6 people x 3 meetings = \$5,112 Lodging: \$231(\$202 avg rate +14.5% tax)/night x 3 nights x 6 people x 3 meetings = \$12,474 Ground Transportation: \$50 x 6 people x 3 meetings = \$900	\$27,486.00
Advertising: Print & Electronic Media for Public Hearings, Community Forums, TV/Radio, etc = \$15,000 Arkansas Press Association quarterly community meetings = 4 @ \$17,000 = \$68,000 Based on 2013 experience, these general advertising and community announcements will be directed from the AHCD office.	\$83,000.00
Printing: Brochures, reports, and handouts for Marketplace meetings = \$5,000.00 IPA Kits (\$40 each x 100) = \$4,000.00 Speakers Bureau Kits (\$40 each x 500) = \$20,000.00	\$29,000.00
Lease: 12 months x \$2,300 per month = Copier & Copier Service Agreement for new copier. To support entire office staff for daily copy and print services.	\$27,600.00
Continuing Education: Continuing education related to Marketplace activities 29 employees @ \$500 each = \$14,500	\$14,500.00
Network Services: **Please see chart below.	\$76,959.60
Total Other	\$291,474.02

* Non-Staff Travel is for the travel expenses of persons who are not staff of AHCD but may be needed as support for AHCD activities. Examples would include volunteer leaders of the Steering or Advisory Committees, the IT Program Manager (a contracted position from DIS at 100% effort, providing a key role in all planning, design and implementation activities), ACHI Quality Director (contracted position) and relevant AID person(s) from Divisions intersecting with the Exchange, e.g., Rate Review, Compliance, etc. involved in essential Marketplace activities as appropriate or Governor's office staff.

**Network Services				
Services	Employees	Months in Grant	Per Month	Total for Grant Period
Cell phone Service	2	12 months	\$125	\$3,000.00
Cell phone Service	18	6 months	\$125	\$13,500.00
IPad Service	2	12 months	\$55	\$1,320.00
IPad Service	6	6 months	\$55	\$1,980.00
Voice Over IP Service	6	12 months	\$25	\$1,800.00
Voice Over IP Service	25 = (23 staff & 2 Conf. rooms)	6 months	\$25	\$3,750.00
Toll Free Call Charges - \$.04/ minute x 3,876 minutes/ day x 20 days/month (Resource Center)		12 months	\$3,100.80	\$37,209.60
Air Cards Service	2	12 months	\$50	\$1,200.00
Air Cards Service	6	6 months	\$50	\$1,800.00
PR1 VoIP (Resource Center)	1	12 months	\$750	\$9,000.00
Webinar service	1	12 months	\$200	\$2,400.00
				\$76,959.60

Network Services Justification - for new staff at 12 months effort & existing staff positions at 6 months effort.

H. **Contractual Costs** – Included in Section C above

I. **Total Direct Costs**

Core Area	OCC	Total Cost	Total % of Budget Allocated to Core Area	% Fixed	%Variable	% of Cost requested in application
Consumer & Stakeholder Engagement & Support	Personnel	\$523,734.81		100%	0%	100%
	Contractual	\$9,037,685.20		100%	0%	100%
	Equipment	\$9,102.00		100%	0%	100%
	Supplies	\$46,960.40		100%	0%	100%
	Travel	\$107,649.04		100%	0%	100%
	Other	\$215,690.77		100%	0%	100%
Consumer & Stakeholder Engagement & Support Core Area Total:		\$9,940,822.22	84%	100%	0%	100%
Plan Management	Personnel	\$181,667.17		100%	0%	100%
	Contractual	\$1,563,832.00		100%	0%	100%
	Equipment	\$3,198.00		100%	0%	100%
	Supplies	\$16,499.60		100%	0%	100%
	Travel	\$37,822.64		100%	0%	100%
	Other	\$75,783.25		100%	0%	100%
Plan Management Core Area Total:		\$1,878,802.67	16%	100%	0%	100%
Direct Cost Grand Total:		\$11,819,624.89		100%	0%	100%

J. **Total Indirect Costs** – There are not any indirect costs associated with this request.