

Budget Request and Narrative in Response to SF424A

A. Salaries and Wages

Personnel	Total (36 months)	\$3,447,910
	Exchange Establishment Grant	\$3,447,910
	Funding other than Establishment Grant	NA

Position Title and Name	Base Salary	Time	Duration	Amount Requested
Executive Director	\$200,000	100%	36 months	\$621,245
<p>The Executive Director oversees all activities of the AHIM and works closely with the Board of Directors to define and execute its mission in light of its statutory responsibilities and the health insurance needs of the state. The Executive Director must be attuned to the rapidly evolving health insurance market, health care delivery system trends, and state and national legislative and political dynamics.</p>				

Position Title and Name	Base Salary	Time	Duration	Amount Requested
Executive Assistant	\$50,000	100%	36 months	\$155,311
<p>The Executive Assistant provides administrative support to the AHIM Executive Director and AHIM Board of Directors. The Executive Assistant is responsible for conducting research, preparing statistical reports, handling information requests, preparing correspondence, arranging meetings, receiving visitors, arranging conference calls, and scheduling. The Executive Assistant also serves as a liaison to the Board of Directors and senior management teams; organizes and coordinates executive outreach and external relations efforts; and oversees special projects. The Executive Assistant reports to the AHIM Executive Director.</p>				

Position Title and Name	Base Salary	Time	Duration	Amount Requested
Director of Policy and Communication	\$95,000	100%	36 months	\$295,091
<p>The Director of Policy and Communication is responsible for shaping the public image of AHIM and directing its interaction with the public, media, and elected representatives to ensure its responsiveness and accessibility. The Director works to fulfill the AHIM's commitment to outreach and public education about the AHIM's new health insurance programs. This position reports to the AHIM Executive Director.</p>				

Position Title and Name	Base Salary	Time	Duration	Amount Requested
Attorney Specialist	\$100,000	100%	36 months	\$310,623
<p>The Attorney Specialist serves as the chief legal counselor to the AHIM Board, Executive Director, and AHIM executive staff. Provides advice on a variety of matters pertaining to AHIM and its program and operations. The Attorney Specialist performs a number of functions including but not limited to: legal research and writing of opinions; review and analysis of legislation, proposed regulations, and proposed policy changes; and in collaboration with the Arkansas Attorney General Office, monitors and manages pending litigation.</p>				

Position Title and Name	Base Salary	Time	Duration	Amount Requested
Policy Manager	\$75,000	100%	36 months	\$232,967
The Policy Manager is tasked with running AHIM's policy operations. This includes researching policy matters and staying abreast of policy developments on a national, state, and local level. The Policy Manager is responsible with making sure AHIM's policy decisions occur within the framework of AHIM's strategic goals. The Policy Manager reports to the Director of Policy and Communications.				

Position Title and Name	Base Salary	Time	Duration	Amount Requested
Policy Analyst	\$45,000	100%	36 months	\$139,780
The Policy Analyst will support the Policy Manager and Director of Policy and Communication. The analyst will perform research, attend meetings, and create documents as needed. The Policy Analyst reports to the Policy Manager.				

Position Title and Name	Base Salary	Time	Duration	Amount Requested
Director of Operations	\$150,000	100%	36 months	\$465,934
The Director of Operations plays a principal role in establishing AHIM strategic and programmatic priorities and managing the staff and projects to support Exchange goals. The Director of Operations is responsible for the day-to-day operations of the Exchange; prior to implementation, s/he will work to design and develop Exchange functions and processes. The Director of Operations reports to the Executive Director.				

Position Title and Name	Base Salary	Time	Duration	Amount Requested
IT Manager	\$120,000	100%	36 months	\$372,747
The IT Manager is responsible for all information technology functions throughout the organization, including both long-term planning of technology initiatives and arranging to meet the requirements of a functioning AHIM and a public, high traffic web site. The IT Manager reports to the Director of Operations.				

Position Title and Name	Base Salary	Time	Duration	Amount Requested
IT Analyst	\$45,000	100%	36 months	\$139,780
The IT Analyst supports the IT Manager and Director of Operations. The IT Analyst will create initial drafts of technology documents, represent AHIM at requirements sessions, and research IT issues of interest to AHIM's strategic direction. The IT Analyst reports to the IT Manager.				

Position Title and Name	Base Salary	Time	Duration	Amount Requested
Business Manager	\$75,000	100%	36 months	\$232,967
The Business Manager manages the affairs of the AHIM office. This will include staff relations, human resources, payroll management, and other office needs. The Business Manager reports to the Executive Director.				

Position Title and Name	Base Salary	Time	Duration	Amount Requested
Administrative Assistant	\$45,000	100%	36 months	\$139,780
The Administrative Assistant will support all office staff. Duties will include maintaining key AHIM and Board files, answering phones and email, creating first drafts of correspondence and replies and any other needs that may arise. The Administrative Assistant reports to the Business Manager.				

Position Title and Name	Base Salary	Time	Duration	Amount Requested
Director of Finance	\$110,000	100%	36 months	\$341,685
The Director of Finance is responsible for all monetary and federal reporting needs of AHIM. This includes grant management, overseeing payroll, accounts receivable and accounts collectable, and vendor invoices and payment. The Director of Finance plays a key role in AHIM policy decisions that affect sustainability and financial policy. The Director of Finance reports to the Executive Director.				

A 3.5% COLA has been applied to all salaries on year to year basis

B. Fringe Benefits

Fringe Benefits	Total (36 months)	\$1,034,373
	Exchange Establishment Grant	\$1,034,373
	Funding other than Establishment Grant	NA

30% of Total Requested Salaries = Fringe benefits

Position Title and Name	Fringe Benefits
Executive Director	\$186,374
Executive Assistant	\$46,593
Director of Policy and Communications	\$88,527
Attorney Specialist	\$93,187
Policy Manager	\$69,890
Policy Analyst	\$41,934
Director of Operations	\$139,780
IT Manager	\$111,824
IT Analyst	\$41,934
Business Manager	\$69,890
Administrative Assistant	\$41,934
Director of Finance	\$102,505

C. Consultant Costs

Consultant costs	Total (36 Months)	\$7,000,000
	Exchange Establishment Grant	\$7,000,000
	Funding other than Establishment Grant	NA

Position Title and Name	Anticipated Start Date	Amount Requested
Professional Services Consultant	Fall/Winter 2014/15	\$7,000,000
<p>AHIM intends to expand its professional services consultant contract to include a complete Project Management Office (PMO) to oversee AHIM technology build and activities. These grant funds will be used to fund the activities and tasks of the PMO vendor, as well as to continue other professional consulting services. Funds will additionally pay for the actuarial, financial, policy, programmatic, and legal advice necessary to this end.</p>		

D. Equipment

Equipment	Total (36 Months)	\$64,990
	Exchange Establishment Grant	\$64,990
	Funding other than Establishment Grant	NA

Item Requested	Number	Unit Cost	Duration	Amount
Desktops	2	\$850	Grant period	\$1,700
Monitors	9	\$200	Grant period	\$1,800
Laptops	7	\$2,000	Grant period	\$14,000
Docking Stations	7	\$200	Grant period	\$1,400
Printers	7	\$400	Grant period	\$2,800
Furniture	13	\$2,500	Grant period	\$32,500
Cell Phones & accessories	8	\$400	Grant period	\$3,200
Air Card	4	\$50	Grant period	\$200
Portable Projector	2	\$700	Grant period	\$1,400
Portable Screen	1	\$150	Grant period	\$150
Phones	7	\$120	Grant period	\$840
FAX	2	\$100	Grant period	\$200
Media center equipment	2	\$2,000	Grant period	\$4,000
Wireless router	2	\$400	Grant period	\$800
The equipment needed for AHIM's basic office network as it expands.				

E. Supplies

Supplies	Total (36 Months)	\$252,010
	Exchange Establishment Grant	\$252,010
	Funding other than Establishment Grant	NA

Software licenses (e.g. Microsoft Professional, Project, and Visio) as well as general office supplies (pens, paper, toner, folders, binders, postage, staplers, storage devices, tape, etc.) will be purchased with these grant funds.

Supplies	
Category	Total
General office supplies	\$36,000
Data processing supplies	\$36,000
Software licenses	\$72,000
Storage devices	\$2,610
Printing	\$100,000
Postage	\$5,400
Total Supplies	\$252,010

F. Travel

Travel	Total (36 Months)	\$327,350
	Exchange Establishment Grant	\$327,350
	Funding other than Establishment Grant	NA

AHIM Staff In-State Travel	
Category	Total
Mileage (300 miles per trip x \$0.42 per mile)	\$56,700
Lodging (\$120 a night)	\$48,000
Meals & Incidentals (\$46.00 a day)	\$18,400
Total In-State Travel	\$123,100

AHIM Board In-State Travel	
Category	Total
Mileage (300 miles per trip x \$0.42 per mile)	\$18,900
Lodging (\$120 a night)	\$30,000
Meals & Incidentals (\$46.00 a day)	\$11,500
Total In-State Travel	\$60,400

AHIM Staff Out-of-State Travel	
Category	Total
Airfare	\$33,750
Lodging	\$20,250
Conference Fees	\$22,500
Meals and Incidentals	\$11,475
Ground Transportation	\$4,500
Total Out-of-State Travel	\$92,475

AHIM Board Out-of-State Travel	
Category	Total
Airfare	\$18,750
Lodging	\$11,250
Conference Fees	\$12,500
Meals and Incidentals	\$6,375
Ground Transportation	\$2,500
Total Out-of-State Travel	\$51,375

In-State travel includes community meetings, stakeholder consultation events, presentations, outreach activities, and other key meetings in the state. Out-of-State travel includes meetings with HHS/CCIIO, national conferences (e.g. AHIP, NGA, NAIC, NASHP, and NCOIL), and additional national activity.

G. Other

Other	Total (36 Months)	\$580,550
	Exchange Establishment Grant	\$580,550
	Funding other than Establishment Grant	NA

Category	Budget Need	Total
Rent	AHIM office space for 36 months.	\$165,000
Board Meeting Support	\$100 reimbursement per Board member per meeting, 25 estimated meetings, 9 Board members per year.	\$67,500
Network Services	Network, cloud, and internet services at \$500 a month for 36 months.	\$18,000
Copier Agreement	\$2,300 a month for 36 months for copier and service agreement.	\$82,800
AHIM Public Announcements	AHIM public notices, job announcements, and other paid advertising needs.	\$9,000
Devices	Cell phones for \$125 a month, air cards at \$50 a month, office phones for \$750 a month, webinar services at \$200 a month all for 36 months.	\$38,250
Conference	AHIM will host a conference to share and gain information on its mission. Costs are for speaker fees, speaker travel and lodging, rental space for the conference.	\$200,000
Total		\$580,550

H. Contractual Costs

Contractual Costs	Total (36 Months)	\$113,750,000
	Exchange Establishment Grant	\$113,750,000
	Funding other than Establishment Grant	NA

Position Title and Name	Anticipated Start Date	Amount Requested
Marketplace IT Solution	Fall/ Winter 2014/15	\$78,000,000
<p>Activities covered under this contract will include analyzing and preparing for migration from the Federally-facilitated Marketplace to the State Based technology system. Work for the Design, Development & Implementation (DD&I), System Hosting, System Integration with existing Medicaid systems is also included in this request. Grant funds will be used to onboard the IT vendor, including writing a RFP, vendor selection, and then fund the operations of the Marketplace IT Solution vendor. AHIM will first procure a vendor for SHOP and will either extend this contract or conduct an additional procurement for the individual market.</p>		

Position Title and Name	Anticipated Start Date	Amount Requested
Independent Verification and Validation (IV&V)	Fall/ Winter 2014/15	\$3,500,000
<p>AHIM is actively considering the proper and maximum usage of IV&V services to oversee its technology build and activities. The procurement of an IV&V vendor will occur in the coming months. Grant funds will be used to onboard the IV&V vendor, including writing a RFP, vendor selection, and then fund the operations of the IV&V vendor. AHIM will first procure a vendor for SHOP and will either extend this contract or conduct an additional procurement for the individual market.</p>		

Position Title and Name	Anticipated Start Date	Amount Requested
Media Firm	Fall/ Winter 2014/15	\$10,000,000
<p>A media firm will be hired to create a statewide outreach campaign, including a media campaign and providing input on the AHIM website. Funds from this grant will be used to write a RFP, hire a media firm, purchase media, create marketing documents, and provide other key materials for the marketing campaign.</p>		

Position Title and Name	Anticipated Start Date	Amount Requested
Call Center	Fall/ Winter 2014/15	\$15,000,000
<p>AHIM will create a world class call center for Marketplace operations. This call center will be a complete customer contact center that can process incoming and outgoing calls, email, and perhaps in-person walk-ins. Grant funds will be used to write a RFP and onboard a vendor and pay for initial operations. AHIM will first procure a vendor for SHOP and will either extend this contract or conduct an additional procurement for the individual market.</p>		

Position Title and Name	Anticipated Start Date	Amount Requested
Navigators/Assistors	Winter 2014/15	\$2,500,000
Contracts will be undertaken with organizations for AHIM's Navigators and Assistors and agents and brokers. Funds from this grant will be used to write RFP(s), identify and hire organizations and evaluate their efforts		

Position Title and Name	Anticipated Start Date	Amount Requested
Navigators/Assistors (training)	Winter 2014/15	\$2,500,000
Funds will be used to design a training program for AHIM Navigators/Assistors. This may include hiring an organization to create the training program, which would entail writing a RFP and onboarding the vendor. Funds would be used for the training materials, training sessions, and related needs.		

Position Title and Name	Anticipated Start Date	Amount Requested
Plan Management	Fall/ Winter 2014/15	\$2,250,000
Contract work is anticipated to assist AHIM in plan management activities. Funds from this grant will be used to identify the exact needs for a plan management vendor, define the activities it will prepare, write a potential RFP, and on-board the vendor.		

I. Total Direct Costs

Direct Costs	2015	2016	2017	Total
Salaries and Wages	\$1,110,000	\$1,148,850	\$1,189,060	\$3,447,910
Fringe Benefits	\$333,000	\$344,655	\$356,718	\$1,034,373
Consultant Costs	\$3,000,000	\$3,000,000	\$1,000,000	\$7,000,000
Equipment	\$39,900	\$14,440	\$10,650	\$64,990
Supplies	\$71,150	\$90,400	\$90,460	\$252,010
Travel	\$101,475	\$118,075	\$107,800	\$327,350
Other	\$325,350	\$127,600	\$127,600	\$580,550
Contractual Costs	\$35,633,333	\$68,033,333	\$10,083,334	\$113,750,000
Grand Total	\$40,614,208	\$72,877,353	\$12,965,622	\$126,457,183

J. Indirect Costs

NA