

IPA Program Budget Worksheet for Federal Grant Funding Arkansas HBEPD has a statewide IPA program with a 12 month projected cost of \$17,119,466.21. The Level One B grant includes the first four months, June 2013 - September 2013, at a cost of \$7,258,388.34. The Level One-C application is for \$9,020,499.93 that covers the six month period of October 2013 – March 2014. The final two months of this twelve-month program will be requested in a subsequent grant application in the amount of \$840,577.94.

- 350,000 Estimated Non-Medicaid Eligible Uninsured in Arkansas
- 60% of 350,000 will utilize IPA services for a total of 210,000 persons
- 210,000 * 2.25 hours consultation = 472,500 hours of services needed during Open Enrollment.
- At an 85% productivity rate per week (34 hours), an estimated 535 full-time equivalent (FTE) IPAs will be needed for Open Enrollment.
- IPA total will be decreased by 75% to 134 following the end of Open Enrollment.

IPA Program Budget Worksheet												
2013	2013	2013	2013	2013	2013	2013	2014	2014	2014	2014	2014	
Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
IPA Hourly Cost - Training, Certification, Preparation per IPA pre enrollment for estimated 535 FTE IPAs earning average 12.00 per hour												
\$1,026,244.34	\$1,026,244.34	\$1,026,244.34	\$1,026,244.34	\$945,000.00	\$945,000.00	\$945,000.00	\$945,000.00	\$945,000.00	\$945,000.00	\$277,941.18	\$277,941.18	
24 FTE Supervisor Cost (\$16.50 per hour) for estimated 535 IPAs												
\$52,915.72	\$52,915.72	\$52,915.72	\$52,915.72	\$52,915.72	\$52,915.72	\$52,915.72	\$52,915.72	\$52,915.72	\$52,915.72			
										\$13,266.00	\$13,266.00	
Total Salaries												
\$1,079,160.07	\$1,079,160.07	\$1,079,160.07	\$1,079,160.07	\$997,915.72	\$997,915.72	\$997,915.72	\$997,915.72	\$997,915.72	\$997,915.72	\$291,207.18	\$291,207.18	
Total Fringe -25% - Insurance, FICA, Unemployment, Worker's Comp, Retirement - 25% of Salary total												
\$269,790.02	\$269,790.02	\$269,790.02	\$269,790.02	\$249,478.93	\$249,478.93	\$249,478.93	\$249,478.93	\$249,478.93	\$249,478.93	\$72,801.79	\$72,801.79	
Total Overhead Month 1 - Laptop, air card, cell phone for 559 Month 2-Month 9 - monthly rate plans, personnel/admin support for 559 Month 10-12 - monthly rate plans, personnel/admin support for 140												
\$945,828.00	\$107,328.00	\$107,328.00	\$107,328.00	\$107,328.00	\$107,328.00	\$107,328.00	\$107,328.00	\$107,328.00	\$107,328.00	\$26,880.00	\$26,880.00	
IPA & Supervisor Travel - IPA & Supervisor Travel - 150 miles per week * \$0.42 per mile = \$63.00 per week per traveler June 2013 - Mar 2013 - 559 travelers Apr 2014 - May 2014 - 140 travelers												
\$148,694.00	\$148,694.00	\$148,694.00	\$148,694.00	\$148,694.00	\$148,694.00	\$148,694.00	\$148,694.00	\$148,694.00	\$148,694.00	\$29,400.00	\$29,400.00	
Total												
\$2,443,472.08	\$1,604,972.08	\$1,604,972.08	\$1,604,972.08	\$1,503,416.65	\$1,503,416.65	\$1,503,416.65	\$1,503,416.65	\$1,503,416.65	\$1,503,416.65	\$420,288.97	\$420,288.97	
Grant B			\$7,258,388.34	Grant C					\$9,020,499.93	Subsequent Grant		\$840,577.94