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DC Health Benefit Exchange Authority

STAFF PROPOSED BUDGET FY17



STAFF PROPOSED BUDGET- FY17

- ORGANIZED TO REFLECT FUNCTION AREAS
- **RED IDENTIFIES ACA REQUIRED FUNCTIONS**
- EFFICIENCY: LEVERAGE DC GOV'T AGENCIES; PHASE-OUT USE OF CONSULTANTS AND TRANSITION TO FTE's
- FY 2017 STAFF PROPOSED BUDGET \$34,015,266



SUMMARY STAFF PROPOSED FY17 BUDGET BY PROGRAM AND FTE'S

	FY17 PROPOSED BUDGET	FTE'S
AGENCY MANAGEMENT PROGRAM	\$5,582,236	18
AGENCY FINANCIAL OPERATIONS	\$708,294	3
MARKETPLACE INNOVATION, POLICY AND OPERATIONS (Marketplace Operations)	\$12,126,997	41
CONSUMER EDUCATION AND OUTREACH	\$1,476,510	5
IT (DCHealthLink.com)	\$14,121,230	25
TOTALS	\$34,015,266	92



BUDGET COMPARISON FY16 - FY17 BY PROGRAM

	FY16 APPROVED BUDGET	FY17 PROPOSED BUDGET
AGENCY MANAGEMENT PROGRAM	\$4,603,610	\$5,582,236
AGENCY FINANCIAL OPERATIONS	\$705,770	\$708,294
MARKETPLACE INNOVATION, POLICY AND OPERATIONS (Marketplace Operations)	\$14,625,263	\$12,126,997
CONSUMER EDUCATION AND OUTREACH	\$1,296,705	\$1,476,510
IT (DCHealthLink.com)	\$11,281,838	\$14,121,230
TOTAL BUDGET	\$32,513,185	\$34,015,266



BUDGET COMPARISON FY16 - FY17 BY FTE

	FY16 APPROVED FTE	FY17 PROPOSED FTE	DIFFERENCE
AGENCY MANAGEMENT PROGRAM	16.0	18.0	2.0
AGENCY FINANCIAL OPERATIONS	4.0	3.0	-1.0
MARKETPLACE INNOVATION, POLICY AND OPERATIONS (Marketplace Operations)	36.5	41.0	4.5
CONSUMER EDUCATION AND OUTREACH	5.5	5.0	-0.5
IT (DCHealthLink.com)	11.0	25.0	14.0
TOTAL FTE	73.0	92.0	19.0

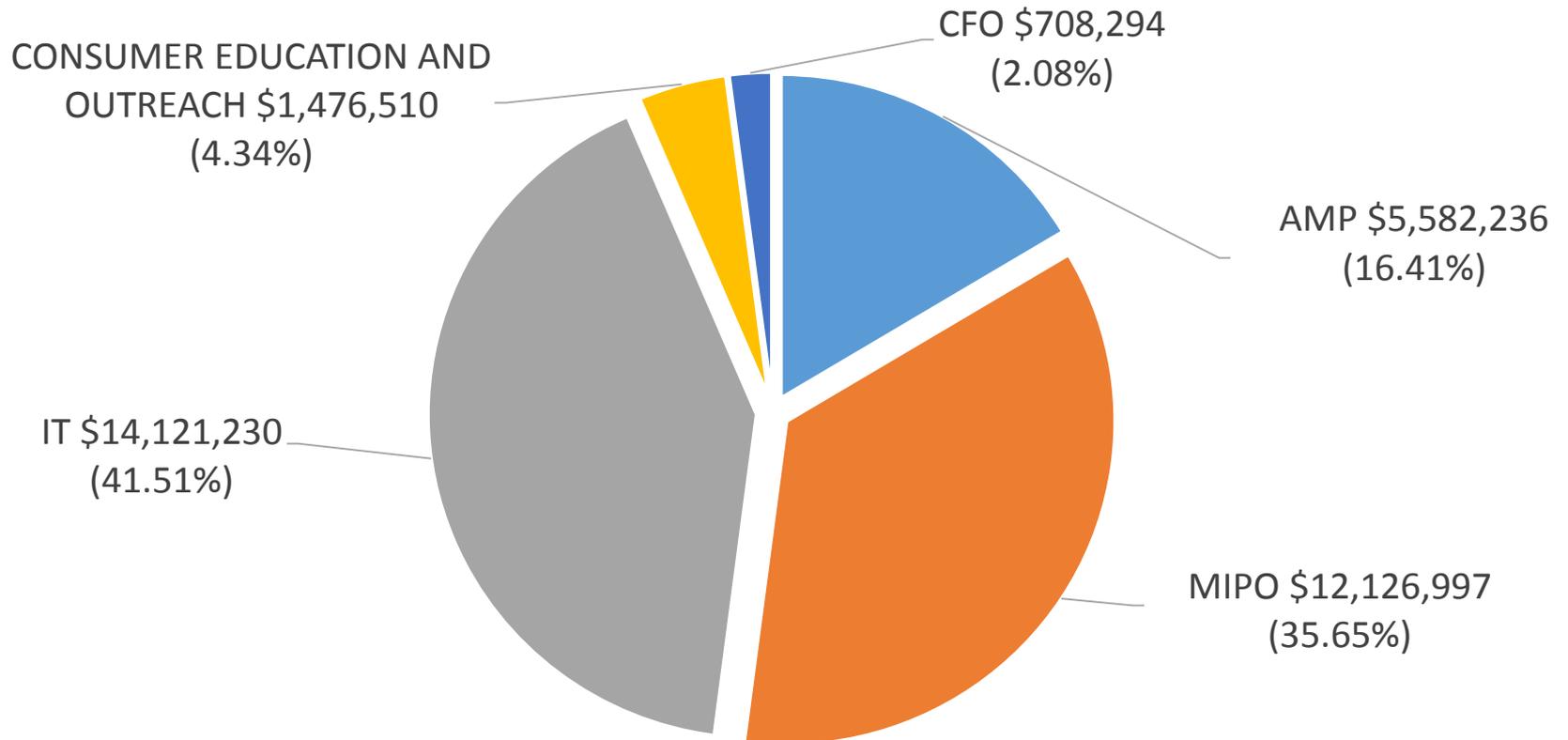


SIGNIFICANT CHANGES

ITEM	FY16	FY17	DIFFERENCE
CONTACT CENTER (MAXIMUS)	\$3,948,339	\$3,023,118	-\$925,221
MOA WITH DHS FOR ESA	\$2,000,000	\$775,000	-\$1,225,000
PROVIDER DIRECTORY AND PLAN MATCH (INCLUDES PHARMACY TOOL)	\$500,000	\$800,000	\$300,000
PREMIUM AGGREGATION	\$990,000	\$800,000	-\$190,000
OCTO IT ASSESSMENT	\$1,458,202	\$1,839,901	\$381,699

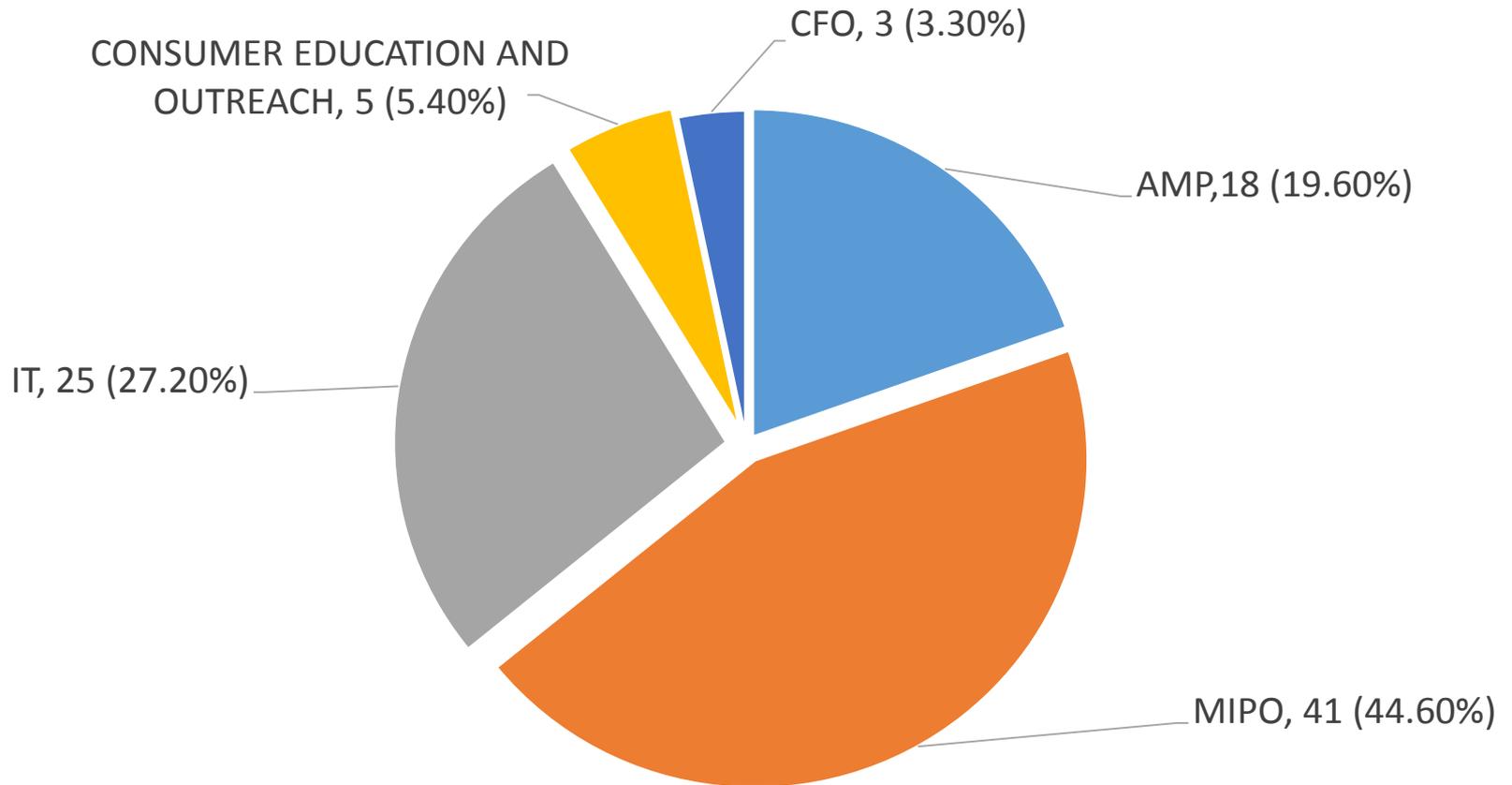


FY17 BY PROGRAM





FY17 FTE'S BY PROGRAM





MARKETPLACE INNOVATION, POLICY AND OPERATIONS (MIPO) STAFF PROPOSED FY17 BUDGET = \$12,126,997

- FY17 PERSONNEL SERVICES BUDGET FOR 41 FTE's (INCLUDING 4.5 NEW FTE's) = \$4,771,336
- NON-PERSONNEL SERVICES = \$7,355,661

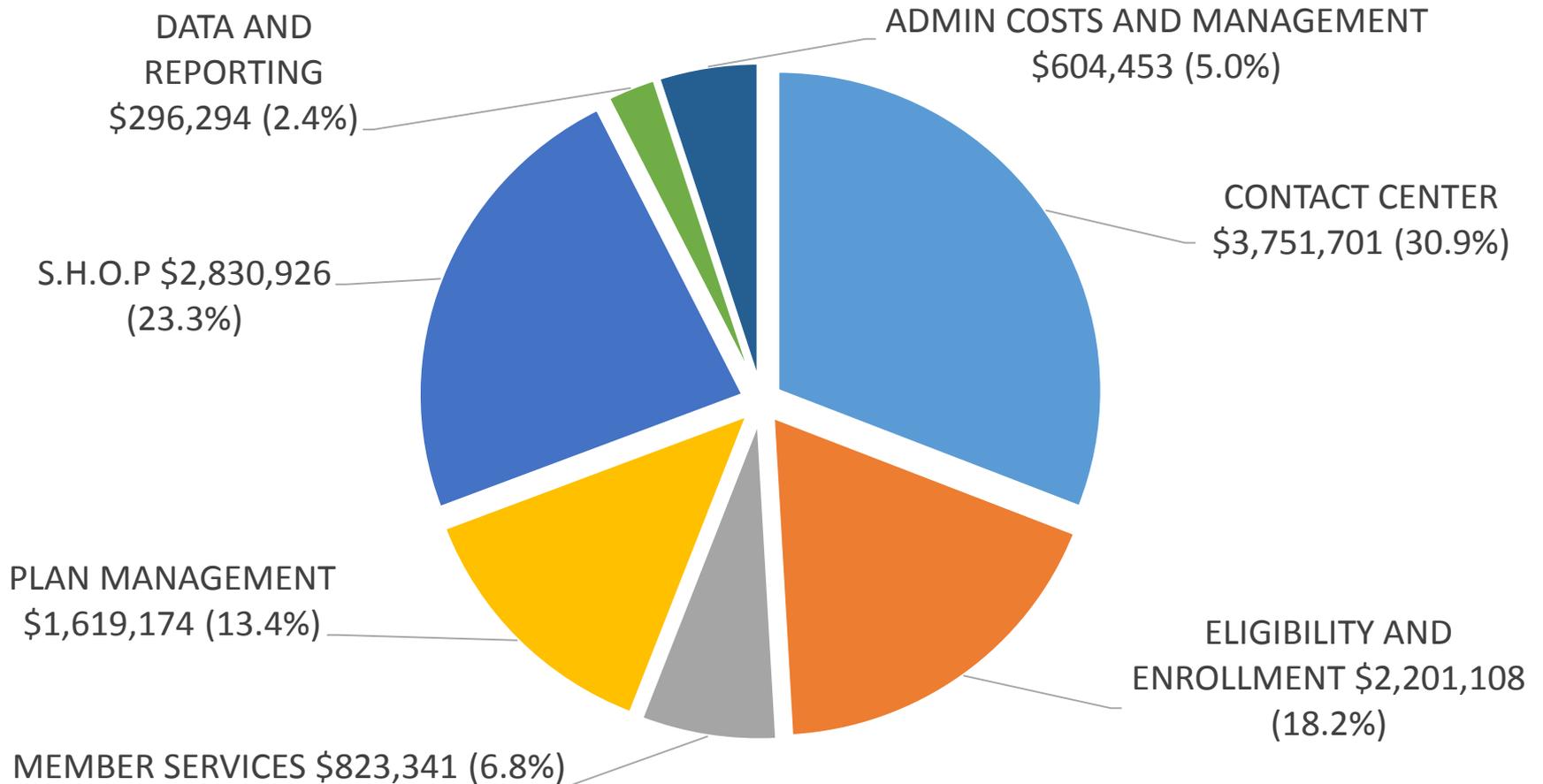


MIPO Cont. FUNCTION AREAS

- **CONTACT CENTER** (ACA REQUIREMENT): \$3,751,701
- **ELIGIBILITY AND ENROLLMENT** (ACA REQUIREMENT): \$2,201,108
- **MEMBER SERVICES**: \$823,341
- **PLAN MANAGEMENT** (ACA REQUIREMENT): \$1,619,174
- **S.H.O.P.** (ACA REQUIREMENT): \$2,830,926
- **DATA AND REPORTING** (ACA REQUIREMENT): \$296,294
- **ADMIN COSTS AND MANAGEMENT**: \$604,453



MIPO BUDGET BY FUNCTION AREAS





MIPO: CONTACT CENTER

CONTACT CENTER FY17 BUDGET = \$3,751,701

- PERSONNEL SERVICES BUDGET FOR 1 FTE - \$58,840
- *NON-PERSONNEL SERVICES BUDGET = \$3,692,860:
 - **MAXIMUS CONTRACT - \$3,023,118
 - CALL CENTER SOFTWARE LICENSE - \$215,428
 - RENT - \$414,414 (L'ENFANT PLAZA)
 - LANGUAGE LINE - \$15,000
 - ADMIN COSTS - \$24,900

*ONLY HBX PORTION. COST ALLOCATED WITH DHS.

** SEE SLIDE 6 FOR SIGNIFICANT CHANGES.



MIPO: ELIGIBILITY AND ENROLLMENT

ELIGIBILITY AND ENROLLMENT FY17 BUDGET = \$2,201,108

- PERSONNEL SERVICES BUDGET FOR 5 FTE'S (INCLUDES 2.5 NEW FTE)= \$764,608
- NON-PERSONNEL SERVICES BUDGET = \$1,436,500
 - **MOA WITH DHS FOR ESA: ELIGIBILITY DETERMINATION - \$775,000
 - MOA WITH OAH: ELIGIBILITY APPEALS - \$15,000
 - OFFICE OF DISABILITY RIGHTS: SIGN LANGUAGE INTERPRETATION - \$1,500
 - *NOTICE PRINTING/MAILING - \$250,000
 - AMHARIC AND SPANISH TRANSLATION - \$70,000
 - CONSULTING SERVICES - \$275,000
 - PRINTING OF CONSUMER EDUCATION MATERIALS - \$50,000

*ONLY HBX PORTION. COST ALLOCATED WITH DHS.

**SEE SLIDE 6 FOR SIGNIFICANT CHANGES



MIPO: MEMBER SERVICES

MEMBER SERVICES FY17 BUDGET = \$823,341

- **PERSONNEL SERVICES BUDGET FOR 10 FTE'S = \$823,341**



MIPO: PLAN MANAGEMENT

PLAN MANAGEMENT FY17 BUDGET = \$1,619,174

- PERSONNEL SERVICES BUDGET FOR 4.5 FTE'S = \$569,174
- NON-PERSONNEL SERVICES BUDGET = \$1,050,000:
 - ACTUARIAL SERVICES - \$250,000
 - **PROVIDER DIRECTORY AND PLAN MATCH (INCLUDES PHARMACY TOOL) - \$800,000

** SEE SLIDE 6 FOR SIGNIFICANT CHANGES



MIPO: S.H.O.P.

S.H.O.P FY17 BUDGET = \$2,830,926

- PERSONNEL SERVICES BUDGET FOR 16 FTE'S (INCLUDES 2 NEW FTE's) = \$1,715,926
- NON-PERSONNEL SERVICES BUDGET = \$1,115,000:
 - ****PREMIUM AGGREGATION** - \$800,000
 - CONSULTING SERVICES - \$275,000
 - BUSINESS PARTNER FOR BROKER TRAINING (NAHU) - \$22,000
 - TRAINING PLATFORM FOR ASSISTERS/BROKERS - \$18,000

**SEE SLIDE 6 FOR SIGNIFICANT CHANGES



MIPO: DATA AND REPORTING

DATA AND REPORTING FY17 BUDGET = \$296,294

- PERSONNEL SERVICES BUDGET FOR 2 FTE'S =\$296,294



AGENCY MANAGEMENT PROGRAM(AMP)

AMP FY17 BUDGET= \$5,582,236

- PERSONNEL SERVICES FOR 20 FTE's (INCLUDING 2 NEW FTE'S)= \$2,926,881
- NON-PERSONNEL SERVICES BUDGET= \$2,655,354
 - FIXED COST - \$2,010,954 (INCLUDES RENT, TELEPHONES, ETC.)
 - INSURANCE AND OTHER EXECUTIVE BOARD EXPENSES - \$105,000
 - LEGAL EXPENSES (CONSULTANTS, TRAINING, SUBSCRIPTIONS) - \$106,100
 - MOA WITH DCHR: HR SUPPORT SERVICES - \$163,000
 - MOA WITH DISB: ASSESSMENT SERVICES - \$85,000
 - MOA WITH CONTRACT APPEALS BOARD - \$25,000
 - EMPLOYEE TRAINING - \$25,000
 - TEMP AGENCY - \$20,000
 - MEMBERSHIP (INCLUDING NASHP) - \$19,000
 - ADMIN COSTS - \$96,300 (COMPUTERS, TRAVEL, OFFICE SUPPLIES, ETC.)



CONSUMER EDUCATION AND OUTREACH

CONSUMER EDUCATION AND OUTREACH FY17 BUDGET =
\$1,476,510

- PERSONNEL SERVICES FOR 5 FTE's = \$671,510
- NON-PERSONNEL SERVICES BUDGET = \$805,000:
 - BUSINESS PARTNERS - DC CHAMBER OF COMMERCE/GREATER WASHINGTON
HISPANIC CHAMBER OF COMMERCE/RESTAURANT ASSOCIATION
METROPOLITAN WASHINGTON - \$300,000
 - COMMUNITY OUTREACH AND MARKETING - \$350,000
 - **NAVIGATOR PROGRAM** - \$150,000
 - GRANT MANAGEMENT - \$5,000



IT (DCHealthLink.com)

IT FY17 BUDGET= \$14,121,230

- PERSONNEL SERVICES FOR 25 FTE's (INCLUDING 14 NEW FTE's) = \$3,623,908 (CONVERSION OF IT CONSULTANTS TO FTE's)
- NON- PERSONNEL SERVICES BUDGET=\$10,497,322
 - IT CONSULTANTS - \$5,692,704
 - SOFTWARE COSTS - \$2,932,517
 - **OCTO IT ASSESSMENT - \$1,839,901
 - ADMIN COSTS - \$32,200

** SEE SLIDE 6 FOR SIGNIFICANT CHANGES



AGENCY FINANCIAL OPERATIONS (AFO)

AFO FY17 BUDGET = \$708,294

- PERSONNEL SERVICES FOR 3 FTE's = \$534,859
- NON-PERSONNEL SERVICES BUDGET = \$173,434
 - CAFR/SMART AUDIT - \$143,000
 - ADMIN AND SUPPORT COSTS - \$30,434