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# DC Health Benefit Exchange Authority

## STAFF PROPOSED BUDGET FY16

### 12-4-2014



## Staff proposed budget FY16

- ORGANIZED TO REFLECT FUNCTION AREAS
- IDENTIFIES **ACA REQUIRED FUNCTIONS**
- EFFICIENCY: LEVERAGE DC GOV'T AGENCIES; PHASE-OUT USE OF CONSULANTS AND TRANSITION FTEs
- FY 2016 STAFF PROPOSED BUDGET \$32,513,185

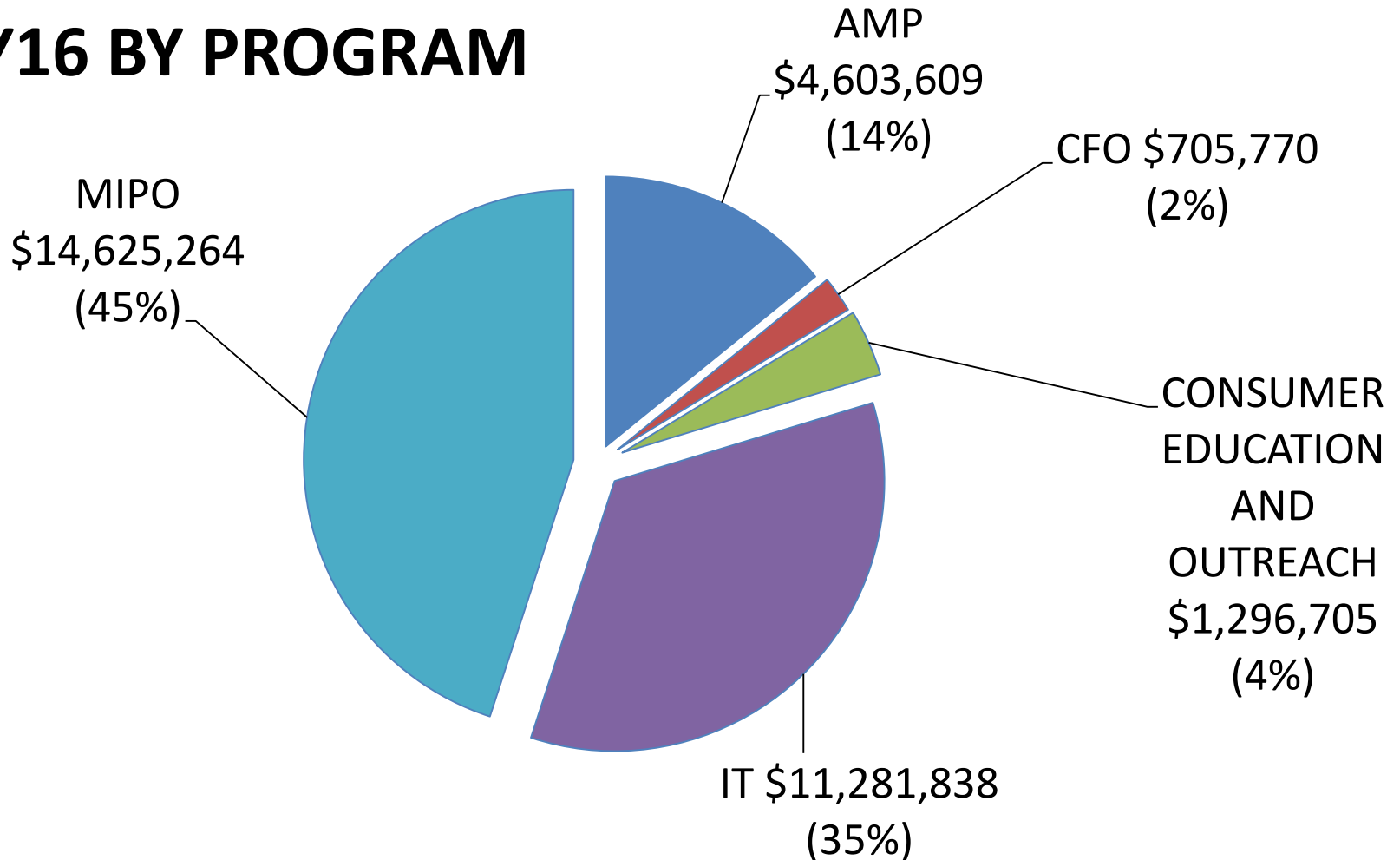


# SUMMARY STAFF PROPOSED FY16 BUDGET BY PROGRAM AND FTE'S

	FY16 PROPOSED BUDGET	FTE'S
AGENCY MANAGEMENT PROGRAM	\$4,603,609	16
AGENCY FINANCIAL OPERATIONS	\$705,770	4
MARKETPLACE INNOVATION, POLICY & OPERATIONS	\$14,625,264	36.5
CONSUMER EDUCATION AND OUTREACH	\$1,296,705	5.5
IT (DCHealthLink)	\$11,281,838	11
<b>TOTALS</b>	<b>\$32,513,186</b>	<b>73</b>

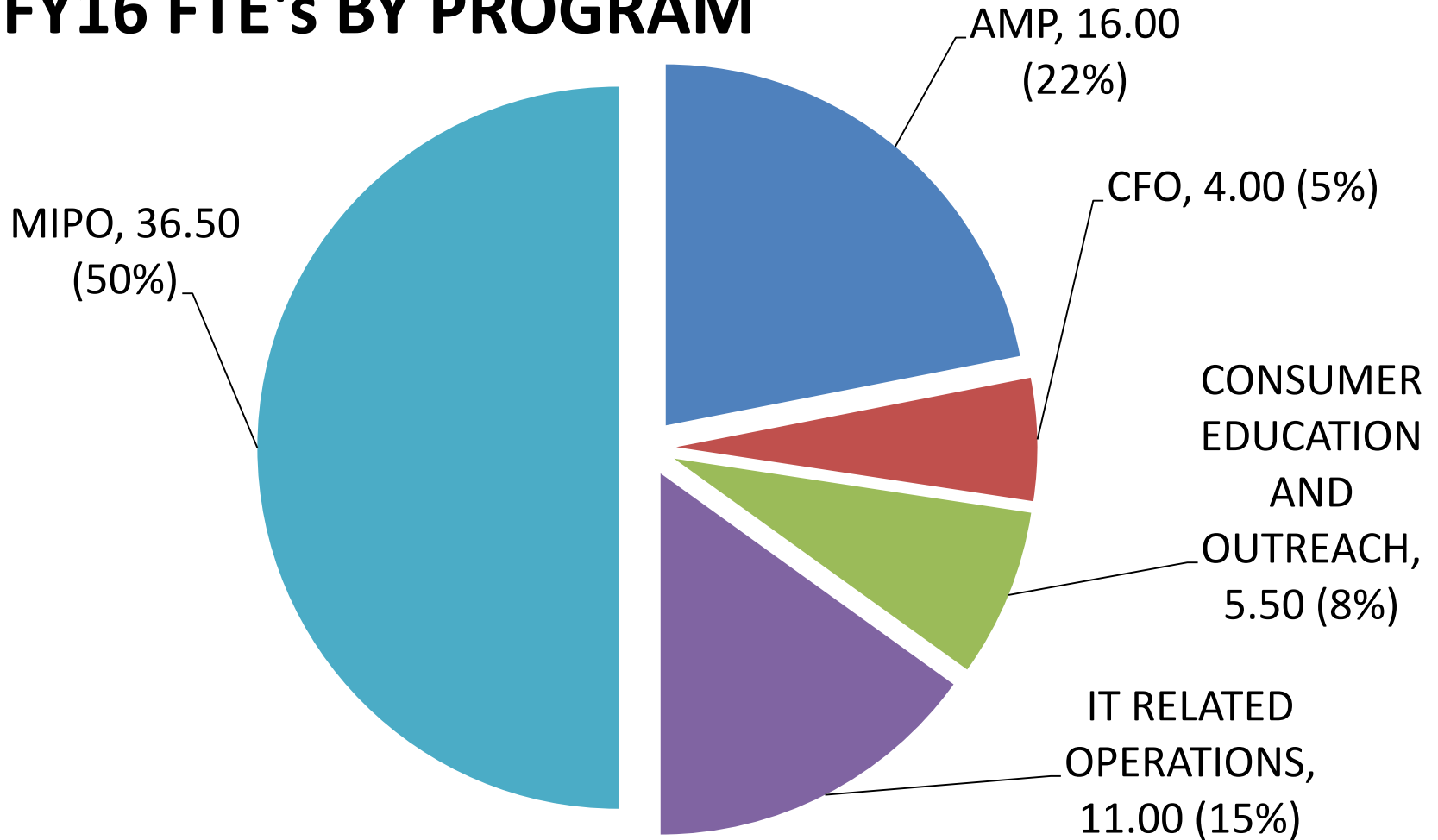


# FY16 BY PROGRAM





# FY16 FTE's BY PROGRAM





# **Marketplace Innovation, Policy & Operations (MIPO) Staff Proposed FY16 Budget = \$14,625,263**

- **FY16 PERSONNEL SERVICES BUDGET FOR 36.5 FTE's  
(INCLUDING 8 NEW FTE's) =\$4,421,822**
- **NON-PERSONNEL SERVICES=\$10,203,441**

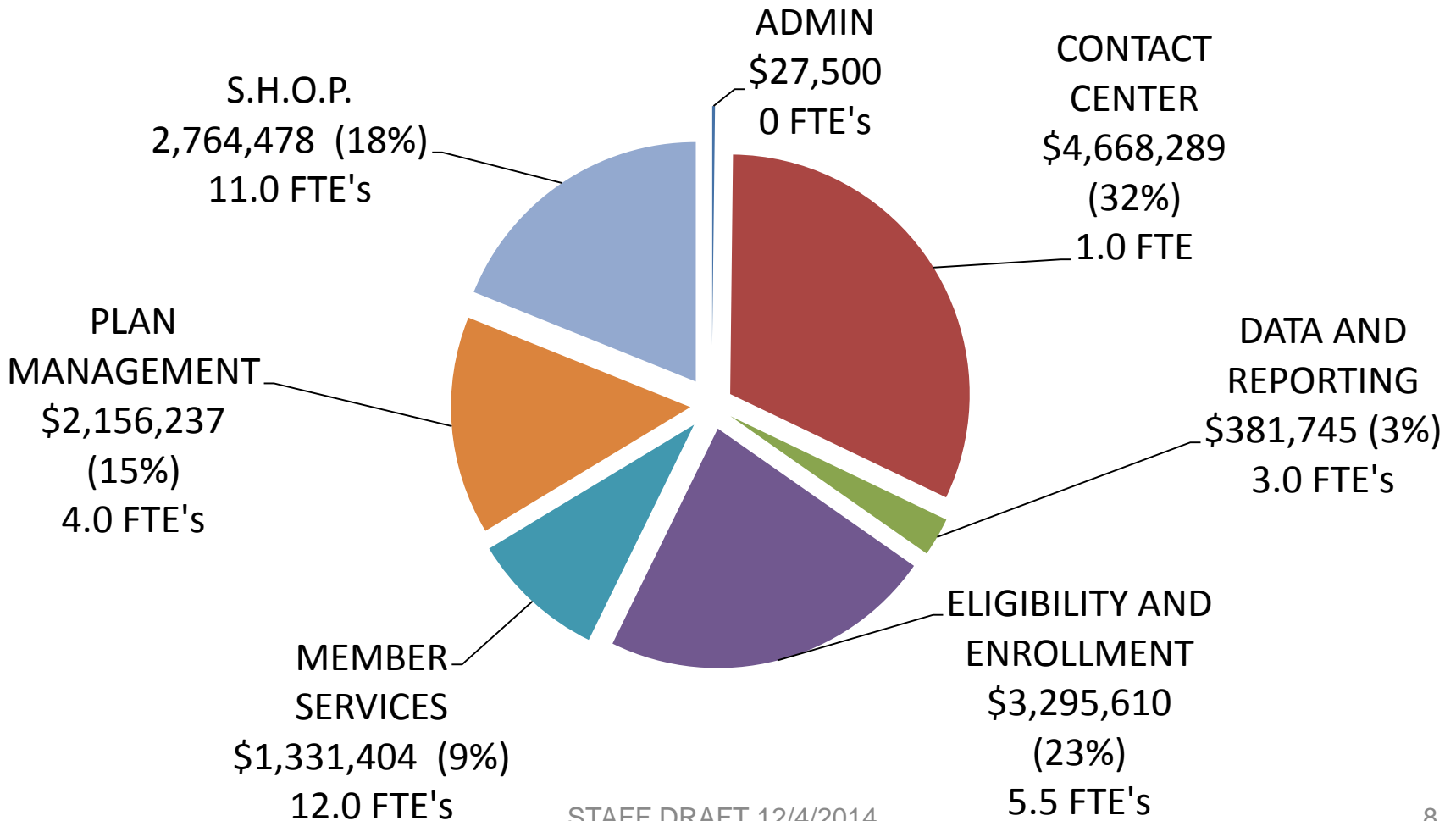


## MIPO Cont. FUNCTION AREAS

- CONTACT CENTER (ACA REQUIREMENT): \$4,668,289
- ELIGIBILITY AND ENROLLMENT (ACA REQUIREMENT): \$3,295,610
- MEMBER SERVICES: \$1,331,404
- PLAN MANAGEMENT (ACA REQUIREMENT): \$2,156,237
- S.H.O.P. (ACA REQUIREMENT): \$2,764,478
- DATA AND REPORTING (ACA REQUIREMENT): \$381,745



# MIPO BUDGET BY FUNCTION AREAS







## MIPO: CONTACT CENTER

**CONTACT CENTER** FY16 BUDGET = \$4,668,289

- PERSONNEL SERVICES BUDGET FOR 1 FTE = \$127,348
- \*NON-PERSONNEL SERVICES BUDGET = \$4,540,941:
  - MAXIMUS CONTRACT- \$3,948,339
  - SALESFORCE LICENSES - \$87,100
  - RENT- \$425,906 (L'ENFANT PLAZA)
  - LANGUAGE LINE - \$33,500
  - COST ALLOCATION PLAN - \$16,750
  - ADMIN COSTS - \$ 29,346

\*ONLY HBX portion. Cost allocated with DHS.



## MIPO: ELIGIBILITY & ENROLLMENT

**ELIGIBILITY AND ENROLLMENT** FY16 BUDGET = \$3,295,610

- PERSONNEL SERVICES BUDGET FOR 5.5 FTE'S (INCLUDES 3 NEW FTE'S) = \$622,610
- NON-PERSONNEL SERVICES BUDGET = \$2,673,000:
  - MOA WITH DHS FOR ESA: ELIGIBILITY DETERMINATION - \$2,000,000
  - MOA WITH OAH: ELIGIBILITY APPEALS - \$50,000
  - OFFICE OF DISABILITY RIGHTS: SIGN LANGUAGE INTERPRETATION - \$3,000
  - NOTICE PRINTING/MAILING - \$300,000
  - RECORD RETENTION (10 years federal requirement) - \$250,000
  - AMHARIC AND SPANISH TRANSLATION - \$70,000



## **MIPO: MEMBER SERVICES**

**MEMBER SERVICES FY16 BUDGET = \$1,331,404**

- **PERSONNEL SERVICES BUDGET FOR 12 FTE'S (INCLUDES 1 NEW FTE) = \$1,281,404**
- **NON-PERSONNEL SERVICES BUDGET = \$50,000:**
  - **TEMP SERVICES - \$50,000**



## MIPO: PLAN MANAGEMENT

**PLAN MANAGEMENT** FY16 BUDGET = \$2,156,237

- PERSONNEL SERVICES BUDGET FOR 4 FTE'S (INCLUDES 1 NEW FTE)= \$556,237
- NON-PERSONNEL SERVICES BUDGET = \$1,600,000:
  - ACTUARIAL - \$250,000
  - PROVIDER DIRECTORY AND COST CALCULATOR - \$500,000
  - CERTIFICATION PROCESS - \$550,000
  - QUALITY RATINGS - \$300,000



## MIPO: S.H.O.P.

**S.H.O.P** FY16 BUDGET = \$2,764,478

- PERSONNEL SERVICES BUDGET FOR 11 FTE'S (INCLUDES 1 NEW FTE)= \$1,452,478
- NON-PERSONNEL SERVICES BUDGET = \$1,312,000:
  - PREMIUM AGGREGATION SERVICES - \$990,000
  - CONSULTING SERVICES - \$300,000
  - BUSINESS PARTNER FOR BROKER TRAINING (NAHU) - \$22,000



## MIPO: DATA & REPORTING

**DATA AND REPORTING** FY16 BUDGET = \$381,745

- PERSONNEL SERVICES BUDGET FOR 3 FTE'S  
(INCLUDES 2 NEW FTE's)= \$381,745



## AGENCY MANAGEMENT PROGRAM(AMP)

AMP FY16 BUDGET= \$4,603,609

- PERSONNEL SERVICES FOR 16.0 FTE'S (INCLUDING 3 NEW FTE'S)= \$2,429,960
- NON-PERSONNEL SERVICES BUDGET= \$2,173,649
  - FIXED COST - \$1,478,287 (INCLUDES RENT, TELEPHONE)
  - INSURANCE AND OTHER EXECUTIVE BOARD EXPENSES - \$115,000 (reimbursement)
  - LEGAL CONSULTANTS - \$217,500
  - MOA WITH DCHR: HR SUPPORT SERVICES - \$160,562
  - MOA WITH DISB: ASSESSMENT SERVICES - \$85,000
  - MOA WITH CONTRACT APPEALS BOARD - \$20,000
  - EMPLOYEE TRAINING - \$10,000
  - MEMBERSHIP (including NASHP) - \$30,000
  - ADMIN COSTS - \$57,300 (computers)



## CONSUMER EDUCATION AND OUTREACH

CONSUMER EDUCATION AND OUTREACH FY16 BUDGET =  
\$1,296,705

- PERSONNEL SERVICES FOR 5.50 FTE's = \$746,705
- NON-PERSONNEL SERVICES BUDGET = \$550,000:
  - **NAVIGATOR PROGRAM** - \$150,000
  - DC CHAMBER OF COMMERCE/HISPANIC CHAMBER/RESTAURANT ASSOCIATION - \$200,000
  - COMMUNITY OUTREACH AND MARKETING - \$200,000





## IT (DCHealthLink)

**IT** FY16 BUDGET= \$11,281,838

- PERSONNEL SERVICES FOR 11 FTE's (INCLUDING 8 NEW FTE's)  
= \$1,815,019
- NON- PERSONNEL SERVICES BUDGET=\$9,466,819
  - IT CONSULTANTS - \$2,020,176 (consultants for O & M)
  - SOFTWARE COSTS - \$5,980,741 (licenses)
  - OCTO IT ASSESSMENT - \$1,458,202
  - ADMIN COSTS - \$7,700



## **AGENCY FINANCIAL OPERATIONS (AFO)**

**AFO FY16 BUDGET = \$705,770**

- **PERSONNEL SERVICES FOR 4 FTE's = \$555,970**
- **NON-PERSONNEL SERVICES BUDGET = \$149,800**
  - **CAFR/SMART AUDIT - \$143,000**
  - **ADMIN COSTS - \$6,800**