

Health Insurance Exchange Grant Budget Summary

Table 1 – HIX Budget Summary

	Planning	August 2011 Level 1			February 2012 Level 1			August 2012 Level 1 Application		
	Actual	Total	Exchange	MA	Total	Exchange	MA	Total	Exchange	MA
Salaries	\$208,693	\$1,157,338	\$1,099,534	\$57,803	\$1,115,899	\$1,037,197	\$78,702	\$1,990,319	\$1,736,921	\$253,398
Fringe Benefits	\$52,504	\$361,451	\$343,070	\$18,381	\$354,856	\$329,829	\$25,027	\$632,921	\$552,341	\$80,580
Total Personnel Costs	\$261,197	\$1,518,789	\$1,442,604	\$76,185	\$1,470,754	\$1,367,025	\$103,729	\$2,623,240	\$2,289,262	\$333,978
Contract	\$663,147	\$4,755,857	\$2,206,100	\$2,549,757	\$40,283,894	\$18,857,437	\$21,426,457	\$35,233,000	\$24,066,991	\$11,166,009
Equipment (incl. hardware)	\$0	\$67,600	\$65,599	\$2,001	\$4,159,600	\$2,419,134	\$1,740,466	\$3,845,450	\$2,296,131	\$1,549,319
Supplies (incl. software)	\$4,158	\$60,400	\$58,158	\$2,242	\$187,400	\$133,672	\$53,729	\$17,869,526	\$10,379,825	\$7,489,701
Travel	\$16,279	\$39,429	\$39,429	\$0	\$29,159	\$29,159	\$0	\$0	\$0	\$0
Other	\$1,747	\$108,494	\$103,614	\$4,880	\$226,765	\$168,780	\$57,985	\$356,923	\$317,620	\$39,303
Indirect (14%)	\$51,593	\$263,231	\$252,565	\$10,666	\$370,815	\$356,293	\$14,522	\$3,222,820	\$3,176,063	\$46,757
Total Exchange	\$998,121	\$6,813,800	\$4,168,070	\$2,645,730	\$46,728,387	\$23,331,499	\$23,396,888	\$63,150,959	\$42,525,892	\$20,625,067

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Table 2 – HIX Contract Budget Details

	Planning	August 2011	February 2012	August 2012 Application
Contracts/Consulting	<p>\$663,147</p> <p>Jonathon Gruber, Health Economist - \$229,000 Bela Gorman, Actuary - \$151,000 Proof of Concept Stipends - \$230,000 – Advanced Strategies –RFP development - \$53,147</p>	<p>\$2,206,100</p> <p>Saltier Mitchell – Market Analysis - \$169,000, Management Analysis Division, MMB interagency - Project Management Consulting - \$25,525 Maximus - \$4,480,332 Total, \$1,930,575 grant</p>	<p>\$18,857,437</p> <p>Jonathon Gruber, Health Economist - \$100,000 Bela Gorman, Actuary - \$80,000 Management Analysis Division, MMB Master contract for private business consultants for operation development and project management- \$897,350 Maximus - \$36,765,894 Total, \$16,104,488 grant Trissential– Project management framework- \$78,000 Aeritea Risk Assessment and risk mitigation - \$15,500 (Grant and MA) SERFF– SERFF upgrades for streamline submission of health plan data- \$22,500 Ambient Consulting–Project Management for Certification- \$102,960 (Grant and MA)</p> <p>Additional contracting needs include:</p> <ul style="list-style-type: none"> • Independent Verification and Validation for risk and security assessment on IT infrastructure and contract. • Marketing Campaign Development and Branding to develop marketing strategies including branding, public relations and introductory public awareness campaign. • IT staff augmentation for business analyst, system architect, IT project managers and quality assurance. • Health plan cost, quality and satisfaction rating - methodology development for insurer and health benefit plan rating system. 	<p>\$24,066,991</p> <p>Contract needs include: Maximus Contract amendment for system maintenance, licensing and support - \$4,404,500 Total, \$2,836,070 grant IT Solution Enhancements – reporting, appeals, etc IV&V (addition to prior grant) IT Service Integration – integration build out and software integration services Security Assessment – ongoing security audit of Exchange system and system interfaces. Provider Network Information Collection and Access – technology development for information collection, data security, interfaces and access to necessary provider network information IT Staff augmentation – continued funding from prior grant for short term IT staff for business analysis, project management, security, report development, network, security and database administration, program development, quality assurance, user acceptance testing, Cost/Data Quality Development – develop consumer testing of provider display options Quality Rating System Development – Develop quality rating system SHADAC – develop evaluation framework Policy Forms Analysis – assist Commerce Regulatory review activities Customer Service Development – design and development of call center, billing and collections, appeals. Broker/Navigator Program Development Market Research Development Public Awareness and Education Website Development Outreach and Communication Design and Development Mobile Application – develop interactive mobile application for targeted communications on the Exchange Third Party Review – Internal control assessment Design and Development Consultant Contracts</p>