Today’s Agenda

• Invoicing and Payments Update
• Exchange Budget Submission
• Open Enrollment and 2015 Plan Options
Invoice and Payment Update

Resolution is top priority
• Impacts to consumers, carriers, agents/brokers, providers, and consumer assisters
• Review of critical system releases and validation efforts
• Discussion of aggressive action plan

Action Plan Activities – Progress made, challenges remain
• Increased engagement with insurance carriers to identify top priority issues and roadmap for resolution
• Completed account-by-account review of all Healthplanfinder records to check for discrepancies
• Continued outreach to all affected customers and assisters in the field
• Performed system maintenance to address known technical issues and fix individual accounts
• Expected resolution of remaining payment and invoice issues no later than open enrollment, Nov. 15, 2014.
Addressing Customer Issues

Submitted Payment, Cannot Access Coverage
- Number of remaining customers impacted: ~3,600
- Resolution: Cross referencing payment submission with identified accounts to manually generate a data file for the carriers. Implementing additional system fixes to address issues.
- Urgent medical need cases continue to be prioritized and individuals provided immediate coverage
- Outside of open-enrollment customers must submit supporting documentation before enrollment and payment sent to carrier

Incorrect Invoice
- Number of remaining customers impacted: ~8,700
- Resolution path: Contact with affected individuals to clarify correct payment required. Implementing additional system fixes to address issues.
- Customers can submit check by mail or make payment directly to carrier

Exchange is contacting all affected QHP customers to provide an update on their situation.

Efforts will resolve current issues and prevent future ones from arising.
Addressing Carrier Issues

Meeting identified top carrier issues:

Payment Transfer
• Completed account-by-account review

Incorrect Grace Period
• Developed a system fix to correct grace period data (implemented 8/29)

Termination Process
• Implemented system fixes in Aug. 30 release
• 4,200 individuals terminated for non-payment
  • Individuals received past due notices, phone call, and email/mail letter notifying them of past payment prior to termination.

Invoicing Adjustments and Balances
• Account-by-account review has led to manual adjustments on invoices (approximately 250 per week)
• Implementing system fixes in Sept. 20 release to correct remaining invoice issues
First Year Exchange Highlights

Washington Healthplanfinder attracted a wide variety of consumers

- One in six residents – 1.3 million people – obtained health coverage through Washington Healthplanfinder
- About 24% of QHP enrollments are not receiving any tax credits (over 400% FPL)
- “Young Invincibles” (ages 18-34) accounted for 25% of enrollments, 29% in March. This number grows to more than 35% when including Medicaid

Broke new ground in providing information, assistance and opportunity to get insured

- Real-time eligibility determination; streamline application process and “no wrong door”; access to federal tax credits and cost sharing
- Unprecedented customer support network through the call center, statewide partner network, client service specialists; Broad scale marketing and advertising
- Regulatory review, compliance, collaboration with state and federal agencies

Early results have shown a huge impact on individuals and the health care landscape

- Customers have received more than $250 million to help pay for premiums and also received over $40 million to reduce the cost of hospital and provider visits
- Recent OIC report shows the individual health insurance market has grown by more than 30%, growing to cover more than 370,000 lives
- Hospitals across the state have seen their charity care drop by 30% or nearly $154 million dollars
Exchange Budget Updates

Three currently available ongoing Exchange funding sources
- Qualified Health and Pediatric Dental Plans Insurance Carrier premium taxes (2%) collected from insurance products sold in the Exchange during 2015
- QHP/QDP Issuer (carrier) assessments
- Medicaid cost allocation

Board discussion of CY 2015 Operating Plan as Baseline Budget
- CY 2015 budget to inform 2015-17 biennial budget request

Federal operational requirements and grant opportunities for 2015
Exchange Board Budget Process

Open Discussion at Exchange Board Meetings
- June 26; July 24; August 14; August 28 (vote)
- Staff prepared materials at Board’s request; available on website
- Board recognize risks in budget scenarios
- Board approved budget for submission

Stakeholder Meetings
- Advocacy organizations, agents & brokers, associations, businesses, carriers and tribal organizations

Continuing meetings with legislative staff, governor’s office and state agencies
## Board Approved CY 2015 Budget

<table>
<thead>
<tr>
<th>Function Area</th>
<th>HBE Baseline (Millions)</th>
<th>HCA Impact</th>
<th>HBE Impact</th>
<th>Key Assumptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT</td>
<td>$21</td>
<td>$6</td>
<td>$15</td>
<td>- O&amp;M costs, License fees and related staff</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>- System fixes</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>- System security</td>
</tr>
<tr>
<td>Operations</td>
<td>$21</td>
<td>$14</td>
<td>$7</td>
<td>- Call center</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>- Printing and translation</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>- Client specialist team</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>- Reconciliation with carriers</td>
</tr>
<tr>
<td>Communications</td>
<td>$8</td>
<td>$1</td>
<td>$7</td>
<td>- Marketing</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>- Outreach</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>- Navigator support</td>
</tr>
<tr>
<td>Finance and Admin</td>
<td>$4</td>
<td>$0</td>
<td>$4</td>
<td>- Mandated audits</td>
</tr>
<tr>
<td>Policy, SHOP, Legal, Exec.</td>
<td>$5</td>
<td>$0</td>
<td>$5</td>
<td>- Appeals</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>- Fed./State requirements (rating system, survey, etc.)</td>
</tr>
<tr>
<td>Total</td>
<td>$59</td>
<td>$21</td>
<td>$38</td>
<td>- Total allocated distribution is 64% HBE and 36% HCA</td>
</tr>
</tbody>
</table>
## Exchange Budget Request - Overview

<table>
<thead>
<tr>
<th>Current Biennium (Jan 1 - June 30, 2015)</th>
<th>State Biennial Budget (July 1, 2015 - June 30, 2017)</th>
<th>Biennial Budget $147M</th>
</tr>
</thead>
<tbody>
<tr>
<td>$29M Budget</td>
<td>$69M Budget</td>
<td></td>
</tr>
<tr>
<td>SFY 2015 Supplemental Budget $29M (a)</td>
<td>SFY 2016</td>
<td>SFY 2017</td>
</tr>
</tbody>
</table>

- HBE appropriation was $20M for Jan 1 - June 30, 2015 (6 mos) - seek $9M increase
# CY2015 – CY2017 Projected Cash Flow For Operations

## CY2015 HBE Operating Budget

<table>
<thead>
<tr>
<th>Calendar Year</th>
<th>Gross Budget</th>
<th>Medicaid Reimbursement</th>
<th>Net Budget</th>
<th>Premium Tax Receipts</th>
<th>Expected Issuer Assessments (a)</th>
<th>Additional Funding Needed (b)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>$59,200,000</td>
<td>$21,300,000</td>
<td>$37,900,000</td>
<td>$22,814,000</td>
<td>$10,531,000</td>
<td>$4,555,000</td>
</tr>
<tr>
<td>2016</td>
<td>$75,700,000</td>
<td>$27,300,000</td>
<td>$48,400,000</td>
<td>$27,885,000</td>
<td>NYD</td>
<td>$20,515,000</td>
</tr>
<tr>
<td>2017</td>
<td>$79,400,000</td>
<td>$28,600,000</td>
<td>$50,800,000</td>
<td>$33,650,000</td>
<td>NYD</td>
<td>$17,150,000</td>
</tr>
</tbody>
</table>

(a) The 2015 Issuer Assessment was $4.19 PMPM and $.33 PMPM for QHP and QDP, respectively. The aforementioned assessment fee is expected to generate approximately $10.5M in 2015 based on projected enrollment figures.

(b) There may be various funding sources available, including but not limited to Issuer Assessments, etc.

NYD - Not yet determined
Board Approved Exchange Budget – Next Steps

Board requested funding level will:
  • Improve existing functionality
  • Maintain acceptable level of customer service
  • Drive increased enrollment to support self-sustainability

Supplemental and biennial budget request included in HCA Decision Package to OFM

Exchange to leverage federal grant availability by requesting additional funds to complete development, design, and implementation work (supplemental request and no-cost extension)

Detailed budget materials shared with legislators and legislative staff

HHS has identified sustainability as an operational risk
# Operational Requirements

<table>
<thead>
<tr>
<th>Required</th>
<th>Not Required</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Call center</td>
<td>• Outreach and marketing</td>
</tr>
<tr>
<td>• Navigator program</td>
<td>• Specialized broker support</td>
</tr>
<tr>
<td>• Plan certification</td>
<td>• Post-eligibility referrals to WaConn (classic Medicaid, etc.)</td>
</tr>
<tr>
<td>• Pediatric dental</td>
<td>• Consumer decision/shopping tools (plan display features, etc.)</td>
</tr>
<tr>
<td>• Consumer survey</td>
<td>• Provider directory</td>
</tr>
<tr>
<td>• Consumer rating system</td>
<td>• Adult dental</td>
</tr>
<tr>
<td>• State audit</td>
<td>• Premium aggregation and invoicing</td>
</tr>
<tr>
<td>• Appeals</td>
<td></td>
</tr>
<tr>
<td>• SHOP</td>
<td></td>
</tr>
<tr>
<td>• Printing for required notices</td>
<td></td>
</tr>
<tr>
<td>Translation/Interpreter services</td>
<td></td>
</tr>
<tr>
<td>• Data reporting to federal government</td>
<td></td>
</tr>
<tr>
<td>• Reconciliation of enrollment information with carriers (834 files,</td>
<td></td>
</tr>
<tr>
<td>ongoing, etc.)</td>
<td></td>
</tr>
<tr>
<td>• Streamlined application &amp; eligibility determination for QHP &amp; Medicaid</td>
<td></td>
</tr>
</tbody>
</table>
Premium Aggregation

Why the Exchange chose to aggregate premiums
- Implemented to streamline consumer experience
- Provide benefit to carriers
- Ensure compliance with federal reporting and compliance standards

Financial reconciliation has challenged all Exchanges

Vendor evaluating cost-benefit and value of premium aggregation
- Includes evaluation of system risk, and potential short-term and longer-term savings
- Function is embedded in system design
- Board to make decision related to these options
- Data accuracy must be reconciled under any scenario

Concern of introducing new risk before 2014-2015 Open Enrollment
2015 Exchange Plan Offerings

Increased carrier participation
  • First statewide plan for small business marketplace

More plan choices
  • Health literacy efforts to help consumers make informed decisions

Affordable plan options
  • Record low 1.9 percent rate change

First year of QHP renewal process
Breakdown of 2015 Exchange Plan Offerings

**Individual QHP Market – Issuers per County**

- **Individual Market**
  - 2014: 8 issuers, 46 plans
  - 2015: at least 10 issuers, 90 plans (8 MSP)
  - New: More choice

- **Healthplanfinder Business/SHOP**
  - 2014: 1 Issuer, 5 plans
  - 2015: 2 Issuers, 23 plans
  - New: Statewide market

- **Individual Pediatric Dental Market**
  - 2014: 5 Issuers, 5 Plans
  - 2015: at least 5 issuers, 6 plans
  - New: High-level plans (85% AV)
## Breakdown of 2015 Participating Issuers

<table>
<thead>
<tr>
<th>Individual Market:</th>
<th>Healthplanfinder Business/SHOP:</th>
<th>Individual Pediatric Dental Market:</th>
</tr>
</thead>
<tbody>
<tr>
<td>BridgeSpan Health Company</td>
<td>Kaiser Permanente</td>
<td>Delta Dental of Washington</td>
</tr>
<tr>
<td>Columbia United Providers*</td>
<td>Moda Health Plan*</td>
<td>Dental Health Services</td>
</tr>
<tr>
<td>Community Health Plan of Washington</td>
<td></td>
<td>Kaiser Permanente</td>
</tr>
<tr>
<td>Coordinated Care Corporation</td>
<td></td>
<td>LifeWise of Washington</td>
</tr>
<tr>
<td>Group Health Cooperative</td>
<td></td>
<td>Premera Blue Cross</td>
</tr>
<tr>
<td>LifeWise of Washington</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Moda Health Plan*</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Molina Healthcare of Washington</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Premera Blue Cross</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*New issuers in 2015  
*All 2014 issuers are continuing in 2015*
Renewal Timeline

Issuers send letter on non-renewed QHPs in October

Exchange sends QHP renewal letter late October
  • Informs consumer about renewal plan for 2015
  • Tax credit amount (based upon second lowest cost silver plan) for 2015
  • Enrollee’s premium contribution for renewal plan in 2015

Open Enrollment begins November 15
Resources

www.wahealthplanfinder.org

www.wahbexchange.org

1-855-WAFINDER (1-855-923-4633)

TTY/TTD for Deaf : 1-855-627-9604

info@wahbexchange.org

WAHealthplanfinder

@waplanfinder

waplanfinder
$59M Baseline CY 2015 Budget

<table>
<thead>
<tr>
<th>Activity</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Main Required Functions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Customer Service Center</td>
<td>15,131,000</td>
<td>15,585,000</td>
<td>16,053,000</td>
<td>Assumes 250 CRS’s with an average wait time of 20 minutes; $40M would reduce to 80 CRS’s with an average wait time of 80 minutes per call.</td>
</tr>
<tr>
<td>IT System Licensing &amp; Operations</td>
<td>15,009,000</td>
<td>13,772,000</td>
<td>14,185,000</td>
<td>Assumes gradual phasing out of IT contractors during 2015 to mitigate risk</td>
</tr>
<tr>
<td>Navigator</td>
<td>3,000,000</td>
<td>3,090,000</td>
<td>3,183,000</td>
<td>$59M sustains current funding levels; $40M would require elimination of lead organizations</td>
</tr>
<tr>
<td>Printing-Translation-Interpretation</td>
<td>1,309,000</td>
<td>4,944,000</td>
<td>5,092,000</td>
<td></td>
</tr>
<tr>
<td>SHOP</td>
<td>933,000</td>
<td>961,000</td>
<td>990,000</td>
<td>Program amount minus Broker support</td>
</tr>
<tr>
<td>Appeals Process</td>
<td>726,097</td>
<td>748,000</td>
<td>770,000</td>
<td></td>
</tr>
<tr>
<td>Mandated Financial Audits</td>
<td>300,000</td>
<td>1,035,000</td>
<td>300,000</td>
<td>Increase in 2016 due to SAO Performance Audit</td>
</tr>
<tr>
<td>Consumer Survey-Grant Funded</td>
<td></td>
<td></td>
<td></td>
<td>One-time cost paid by grants</td>
</tr>
<tr>
<td>Consumer Rating System-Grant Funded</td>
<td></td>
<td></td>
<td></td>
<td>One-time cost paid by grants</td>
</tr>
<tr>
<td><strong>Not Required</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Marketing &amp; Outreach</td>
<td>3,000,000</td>
<td>3,090,000</td>
<td>3,183,000</td>
<td></td>
</tr>
<tr>
<td>Specialized Broker Support</td>
<td>218,000</td>
<td>225,000</td>
<td>232,000</td>
<td>Not included in $59M budget request</td>
</tr>
<tr>
<td>Enhanced Provider Directory</td>
<td>900,000</td>
<td>618,000</td>
<td>637,000</td>
<td>Not included in $59M budget request</td>
</tr>
<tr>
<td>Prescription Search Tool</td>
<td>2,400,000</td>
<td>927,000</td>
<td>955,000</td>
<td>One-time cost paid by grants</td>
</tr>
<tr>
<td>Adult Dental-Grant Funded</td>
<td>30,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Premium Aggregation and Invoicing</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td></td>
</tr>
</tbody>
</table>
The following assumptions went into the development of the CY2016 & CY2017 Budget:
Employee count is held constant at 146 FTE, i.e. no FTE growth during period
  • 3% annual salary merit pool is contemplated annually

IT spending for HPF version release enhancements and related hardware upgrades are expected to be $10M annually
  • HPF O&M costs will increase approximately 3% annually

General & Administrative costs will be earmarked with a 3% general price level increase, as applicable

2015 budget under both options anticipated the Federal Supplemental Grant to cover the following costs, thereby in 2016 & 2017 these costs will need to be added back:
  • Credit card fees totaling $4M each year
  • Printing and Postage for enrollee correspondence totaling $4.6M
# CY 2016-2017 Budget Request

<table>
<thead>
<tr>
<th>CY2015 Budget - Base Year</th>
<th>000's</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$59,200</td>
<td></td>
</tr>
<tr>
<td>1) HPF New Version Release/Upgrades</td>
<td>$10,000</td>
<td>Grant funds will no longer be available after 2015</td>
</tr>
<tr>
<td>2) Enrollee Correspondences</td>
<td>$3,600</td>
<td>Printing and postage for enrollee correspondences are no longer grant funded (Total impact is $4.6M with $1M in the 2015 Base Budget)</td>
</tr>
<tr>
<td>3) Credit Card Bank Fees</td>
<td>$3,200</td>
<td>Base year budget anticipated the Federal Supplemental Grant to provide funding for credit card usage (Total impact is $4M with $800,000 in the 2015 Base Budget)</td>
</tr>
<tr>
<td>5) General Price Level Increases</td>
<td>$1,300</td>
<td>Includes general &amp; administrative price level increase of 3%, including salary merit pool</td>
</tr>
<tr>
<td>6) Less: One-time 2015 baseline costs</td>
<td>($1,600)</td>
<td>IT Contractors is a one-time cost in 2015 that will not carry forward to 2016 and 2017</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CY2016 Proposed HBE Budget</th>
<th>$75,700</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) General Price Level Increases</td>
<td>$3,700</td>
</tr>
</tbody>
</table>

| CY2017 Proposed HBE Budget | $79,400 |
## Proposed Level 1B Supplemental Request

<table>
<thead>
<tr>
<th>Function Area</th>
<th>Description</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>Addressing Backlogs</td>
<td>Addressing consumer issue tickets, payments to carriers, processing payments, and calling consumers about tickets</td>
<td>$2.5M</td>
</tr>
<tr>
<td>Operations</td>
<td>Call center staffing for OE; training for call center; software licenses; other training</td>
<td>$8.2M</td>
</tr>
<tr>
<td>IT</td>
<td>Content management enhancements; mobile development and enhancements; data fixes; user acceptance testing</td>
<td>$4.5M</td>
</tr>
<tr>
<td>Finance</td>
<td>Credit card fees; internal auditor</td>
<td>$3.6M</td>
</tr>
<tr>
<td>Communications</td>
<td>IPA lead org enhanced funding; additional training funds; continued tribal assistor funding</td>
<td>$3.2M</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$22M</strong></td>
</tr>
</tbody>
</table>
### Projected Federal Offset - as of 9/1/2014

**Federal Grant Funding**

- **2014 Federal Grants**
  - $140M (assumes 13M – no-cost extension)
- **2015 Federal Grants**
  - $35M
- **2016 Federal Grants**
  - $0
- **2017 Federal Grants**
  - $0

**Medicaid Cost Allocation**

- **2014 Medicaid Cost Allocation**
  - $952,936
- **2015 Medicaid Cost Allocation**
  - $21.3M
- **2016 Medicaid Cost Allocation**
  - $27.3M
- **2017 Medicaid Cost Allocation**
  - $28.6M

**State Appropriated Funding**

- **2014 State Appropriated Funding**
  - $0
- **2015 State Appropriated Funding**
  - $37.9M
- **2016 State Appropriated Funding**
  - $48.4M ($27.9M premium tax, $20.5M assessment)
- **2017 State Appropriated Funding**
  - $50.8M ($33.7M premium tax, $17.1M assessment)

**Projected Total**

- **2014 Projected Total**
  - $140.9M
- **2015 Projected Total**
  - $94.2M
- **2016 Projected Total**
  - $75.7M
- **2017 Projected Total**
  - $79.4M
## CY2015 HBE $59M Detail ($000’s)

<table>
<thead>
<tr>
<th>Deliverable Types</th>
<th>Breakout</th>
<th>Contractor</th>
<th>2015 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>System Enhancements</td>
<td></td>
<td></td>
<td>$14,989</td>
</tr>
<tr>
<td>- Healthplanfinder</td>
<td>$9,078</td>
<td>Deloitte</td>
<td></td>
</tr>
<tr>
<td>- Eligibility Services</td>
<td>1,300</td>
<td>DSHS/ESA</td>
<td></td>
</tr>
<tr>
<td>- Other O&amp;M License Fees</td>
<td>4,611</td>
<td>Various</td>
<td></td>
</tr>
<tr>
<td>Call Center and Other Operational Services</td>
<td></td>
<td></td>
<td>$17,440</td>
</tr>
<tr>
<td>- Customer Service Center</td>
<td>$15,131</td>
<td>Faneuil</td>
<td></td>
</tr>
<tr>
<td>- Print Services</td>
<td>1,009</td>
<td>KP Corp</td>
<td></td>
</tr>
<tr>
<td>- Other Operational &amp; Consulting Services</td>
<td>1,300</td>
<td>Various</td>
<td></td>
</tr>
<tr>
<td>Marketing, Outreach and IPAs</td>
<td>Various</td>
<td></td>
<td>$6,000</td>
</tr>
<tr>
<td>SHOP Services</td>
<td>Various</td>
<td></td>
<td>$218</td>
</tr>
<tr>
<td>Financial, Policy, Exec and Legal Consulting</td>
<td></td>
<td></td>
<td>$2,658</td>
</tr>
<tr>
<td>- Auditing/Accounting Services/Other</td>
<td>$1,435</td>
<td>Various</td>
<td></td>
</tr>
<tr>
<td>- Bank Fees</td>
<td>$800</td>
<td>KeyBank</td>
<td></td>
</tr>
<tr>
<td>- Executive and Policy Services</td>
<td>223</td>
<td>Various</td>
<td></td>
</tr>
<tr>
<td>- Legal Services</td>
<td>200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Costs</td>
<td></td>
<td></td>
<td>$17,943</td>
</tr>
<tr>
<td>- Salaries and Benefits (145 FTE)</td>
<td>$15,191</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Rent, Utilities, etc.</td>
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<tr>
<td>- Equipment, Travel, etc.</td>
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<td><strong>Total Request</strong></td>
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<td><strong>$59,248</strong></td>
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## CY2015 IT $59M Detail ($000’s)

<table>
<thead>
<tr>
<th>Deliverable Types</th>
<th>Breakout</th>
<th>Contractor</th>
<th>2015 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>IT Operations and Enhancements</strong></td>
<td></td>
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<tr>
<td>- Operations and Maintenance</td>
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<tr>
<td>- HPF Support License Fee</td>
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<tr>
<td>- Eligibility License Fee</td>
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<td>DSHS/ESA</td>
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<tr>
<td>- Firewall for HPF</td>
<td>96</td>
<td>Akaimi Tech</td>
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<tr>
<td>- Plan Management License Fee</td>
<td>1,644</td>
<td>eHealth</td>
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<td>- HPF Platform License Fee</td>
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<tr>
<td>- Professional Services/Support License Fee</td>
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## CY2015 Operations $59M Detail ($000’s)

<table>
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<th>Deliverable Types</th>
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<tbody>
<tr>
<td>Call Center and Other Operational Services</td>
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<td>- Customer Service Center</td>
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<td>- Print Services</td>
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<td>- Translation</td>
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<td>LinguaLinx, Inc</td>
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<td>- Other Call Center costs</td>
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<td>- Equipment, Travel, etc.</td>
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# CY2015 Communications $59M Detail ($000’s)

<table>
<thead>
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<th>Deliverable Types</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Marketing and Outreach</strong></td>
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<tr>
<td>- Media Buy - Exchange Marketing</td>
<td>GMMB</td>
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<tr>
<td><strong>Contracts</strong></td>
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<td>Various</td>
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<tr>
<td>- IPA/Navigators</td>
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<tr>
<td><strong>Other Costs</strong></td>
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<tr>
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## CY2015 Finance & Administration $59M Detail ($000’s)

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<th>Deliverable Types</th>
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<tbody>
<tr>
<td><strong>Financial and Audit Services</strong></td>
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<td>- External Audit - A-133</td>
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<td>- Carrier Assessment Invoicing</td>
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<td>100 BMI</td>
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<tr>
<td>- Legislative Mandated Performance Audit</td>
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<td>735 State Auditor's Office</td>
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<tr>
<td>- Financial System O&amp;M</td>
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<td>- Other</td>
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<tr>
<td><strong>Bank Fees</strong></td>
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## CY2015 Policy $59M Detail ($000’s)

<table>
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</thead>
<tbody>
<tr>
<td>Consulting</td>
<td></td>
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<tr>
<td>- Actuarial</td>
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<td>- Consumer Rating System</td>
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<td>- Quality Assurance</td>
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<td>NCQA</td>
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<td>- Consumer Survey</td>
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### CY2015 SHOP $59M Detail ($000’s)

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Consulting</td>
<td></td>
<td></td>
<td>$218</td>
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<tr>
<td>- Agent/Broker CSR</td>
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<td>- Agent/Broker CSR</td>
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<td>Teksystems</td>
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<tr>
<td>- Equipment, Travel, etc.</td>
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## CY2015 Legal $59M Detail ($000’s)

<table>
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</thead>
<tbody>
<tr>
<td><strong>Legal Services</strong></td>
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<tr>
<td>- Presiding Officers (4)</td>
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<td>- Attorney General's Office</td>
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<tr>
<td>- Outside Legal Counsel</td>
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<td>- Equipment, Travel, etc.</td>
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### CY2015 Executive $59M Detail ($000’s)

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</thead>
<tbody>
<tr>
<td><strong>Consulting</strong></td>
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<tr>
<td>- Executive Consulting</td>
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<tr>
<td><strong>Other Costs</strong></td>
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<td>- Rent, Utilities, etc.</td>
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<tr>
<td>- Equipment, Travel, etc.</td>
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