

## 4800 California Health Benefit Exchange

The California Health Benefit Exchange seeks to increase the number of insured Californians, improve health care quality, lower costs, and reduce health disparities through an innovative, competitive marketplace that empowers consumers to choose the health plan and providers that give them the best value.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Office of the California Health Benefit Exchange	-	90.3	90.3	\$105	\$39,716	\$39,421
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>-</b>	<b>90.3</b>	<b>90.3</b>	<b>\$105</b>	<b>\$39,716</b>	<b>\$39,421</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0890 Federal Trust Fund				\$105	\$39,716	\$39,421
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$105</b>	<b>\$39,716</b>	<b>\$39,421</b>

### LEGAL CITATIONS AND AUTHORITY

#### PROGRAM AUTHORITY

Government Code Section 100500

### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Health Benefit Exchange Establishment Grant	\$-	\$39,716	90.3	\$-	\$39,421	90.3
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$39,716</b>	<b>90.3</b>	<b>\$-</b>	<b>\$39,421</b>	<b>90.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$39,716</b>	<b>90.3</b>	<b>\$-</b>	<b>\$39,421</b>	<b>90.3</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$39,716</b>	<b>90.3</b>	<b>\$-</b>	<b>\$39,421</b>	<b>90.3</b>

### PROGRAM DESCRIPTIONS

#### 10 - OFFICE OF THE CALIFORNIA HEALTH BENEFIT EXCHANGE

The Office of the California Health Benefit Exchange is responsible for operating the California Health Benefit Exchange in compliance with the federal Patient Protection and Affordable Care Act.

### DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>Office of the California Health Benefit Exchange</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$105	\$39,716	\$39,421
	<b>Totals, State Operations</b>	<b>\$105</b>	<b>\$39,716</b>	<b>\$39,421</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>California Health Benefit Exchange Administration</b>	<b>\$105</b>	<b>\$38,462</b>	<b>\$38,158</b>
	<b>State Operations:</b>			
0890	Federal Trust Fund	105	38,462	38,158
<b>10.20</b>	<b>Small Business Health Options Program (SHOP)</b>	<b>\$-</b>	<b>\$1,254</b>	<b>\$1,254</b>
	<b>State Operations:</b>			
0890	Federal Trust Fund	-	1,254	1,254
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	105	39,716	39,421

\* Dollars in thousands, except in Salary Range.

## 4800 California Health Benefit Exchange - Continued

Totals, Expenditures	2010-11*			2011-12*			2012-13*		
				\$105	\$39,716	\$39,421			
<b>EXPENDITURES BY CATEGORY</b>									
<b>1 State Operations</b>	<b>Positions/Personnel Years</b>			<b>Expenditures</b>					
	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>			
PERSONAL SERVICES									
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-			
Total Adjustments	-	95.0	95.0	-	9,072	9,072			
Estimated Salary Savings	-	-4.7	-4.7	-	-454	-454			
<b>Net Totals, Salaries and Wages</b>	<b>-</b>	<b>90.3</b>	<b>90.3</b>	<b>\$-</b>	<b>\$8,618</b>	<b>\$8,618</b>			
Staff Benefits	-	-	-	-	2,758	2,758			
<b>Totals, Personal Services</b>	<b>-</b>	<b>90.3</b>	<b>90.3</b>	<b>\$-</b>	<b>\$11,376</b>	<b>\$11,376</b>			
OPERATING EXPENSES AND EQUIPMENT				\$105	\$28,340	\$28,045			
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$105</b>	<b>\$39,716</b>	<b>\$39,421</b>			

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Chapter 655, Statutes of 2010 (Transfer to the California Health Trust Fund)	\$105	\$39,716	\$39,421
<b>TOTALS, EXPENDITURES</b>	<b>\$105</b>	<b>\$39,716</b>	<b>\$39,421</b>
<b>3175 California Health Trust Fund</b>			
APPROPRIATIONS			
Government Code Section 100520	\$105	\$39,716	\$39,421
<b>TOTALS, EXPENDITURES</b>	<b>\$105</b>	<b>\$39,716</b>	<b>\$39,421</b>
Less funding provided by Federal Trust Fund	-105	-39,716	-39,421
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$105</b>	<b>\$39,716</b>	<b>\$39,421</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	-	-	-	-	-	-
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Positions Established:						
California Health Benefit Exchange Administration:						
Executive Director	-	1.0	1.0	20,833	250	250
Chief Technology and Information Officer	-	1.0	1.0	17,083	205	205
Chief Medical Officer	-	1.0	1.0	17,083	205	205
Chief Operations Officer	-	1.0	1.0	17,083	205	205
General Counsel	-	1.0	1.0	16,666	200	200
Chief Actuary, Director of Research	-	1.0	1.0	16,666	205	205
Chief Financial Officer	-	1.0	1.0	15,000	180	180
Director, Individual and Small Group Health Plan Contracting	-	1.0	1.0	15,000	180	180
Director, Marketing	-	1.0	1.0	15,000	180	180
Director, Government Relations	-	1.0	1.0	13,333	160	160

\* Dollars in thousands, except in Salary Range.

## 4800 California Health Benefit Exchange - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Director, Communications & External Affairs	-	1.0	1.0	12,000	144	144
Director, Program Policy	-	1.0	1.0	8,594-9,476	110	110
Data Processing Manager IV	-	2.0	2.0	7,825-9,059	307	307
IT Project Director	-	1.0	1.0	7,815-8,616	99	99
Individual and Small Group Health Plan Contracting	-	2.0	2.0	7,815-8,616	198	198
Assistant Chief Operations Officer	-	1.0	1.0	7,815-8,616	99	99
Deputy Director, Enrollment/Eligibility	-	1.0	1.0	7,815-8,616	99	99
Asst Chief Financial Officer	-	1.0	1.0	7,815-8,616	99	99
Research Manager III	-	1.0	1.0	6,779-7,474	90	90
Staff Services Manager III	-	7.0	7.0	6,779-7,474	628	628
Syst Software Spec III	-	1.0	1.0	6,416-8,187	132	132
Deputy Director, Stakeholder Engagement	-	1.0	1.0	6,173-7,838	94	94
Auditor Specialist II	-	2.0	2.0	5,664-7,228	189	189
Staff Services Manager II	-	4.0	4.0	5,576-6,727	323	323
Sr Info Syst Analyst	-	5.0	5.0	5,571-7,109	601	601
Syst Software Spec II	-	1.0	1.0	5,561-7,097	120	120
Research Program Specialist II	-	1.0	1.0	5,309-6,451	77	77
Staff Services Manager I	-	12.0	12.0	5,079-6,127	882	882
Staff Counsel	-	3.0	3.0	4,674-7,828	282	282
Assoc Govtl Prog Analyst	-	5.0	5.0	4,400-5,348	321	321
Assoc Budget Analyst	-	3.0	3.0	4,400-5,348	193	193
Assoc Personnel Analyst	-	1.0	1.0	4,400-5,348	64	64
Admin Asst I	-	1.0	1.0	3,826-4,652	56	56
Exec Asst	-	9.0	9.0	3,288-3,996	432	432
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	53	53
Office Techn-Typing	-	4.0	4.0	2,686-3,264	156	156
Small Business Health Options Program (SHOP):						
Director, SHOP Exchange	-	1.0	1.0	15,000	180	180
Director, Sales and Marketing	-	1.0	1.0	15,000	180	180
Assistant Director, Policy	-	1.0	1.0	8,594-9,476	110	110
Assistant SHOP Director	-	1.0	1.0	7,815-8,616	99	99
Assistant Sales Director	-	1.0	1.0	7,815-8,616	99	99
Staff Services Manager III, Reg. Sales Manager	-	3.0	3.0	6,779-7,474	269	269
Staff Services Manager I	-	3.0	3.0	5,079-6,127	221	221
Exec Asst	-	2.0	2.0	3,288-3,996	96	96
<b>Totals, Workload &amp; Admin Adjustments</b>	-	<b>95.0</b>	<b>95.0</b>	<b>\$-</b>	<b>\$9,072</b>	<b>\$9,072</b>
<b>Total Adjustments</b>	-	<b>95.0</b>	<b>95.0</b>	<b>\$-</b>	<b>\$9,072</b>	<b>\$9,072</b>
<b>TOTALS, SALARIES AND WAGES</b>	-	<b>95.0</b>	<b>95.0</b>	<b>\$-</b>	<b>\$9,072</b>	<b>\$9,072</b>

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