OHIO'S BUDGET NARRATIVE

Ohio's estimated budget total is $1,000,000.

The total estimated funding for the line items in Ohio's budget break down as follows:

Personnel/Fringe Benefits **$ 570,000**

Ohio intends to use exchange planning funds for the salary and fringe benefits of the following Exchange Planning Staff.

No.	Job Title	Salary	Fringes	Total
1	Exchange Planning Lead	119,231	35,769	155,000
2	Exchange Outreach Coordinator/Policy Staff	64,394	20,606	85,000
3	Exchange IT/Operations Planning Staff	100,000	30,000	130,000
4	Medicaid Program Integration Manager	75,758	24,242	100,000
5	SCHIP Program Integration Manager	75,758	24,242	100,000
Total		**435,140**	**134,860**	**570,000**

The following are job descriptions for these staff members.

Exchange Planning Lead: The Exchange Planning Lead will be housed within the Ohio Department of Insurance and will direct Ohio's exchange planning process and oversee the work of Ohio's exchange planning task force, staff and consultants. The Exchange Planning Lead will be responsible for meeting the goals and objectives of the planning process, take the steps necessary to plan for and implement an exchange, and report to the Governor's office and sponsoring state agencies (the Ohio Department of Insurance and the Ohio Department of Job and Family Services). The Exchange Planning Lead will coordinate with state and federal agencies, internal and external stakeholders, and the public on planning and implementation issues.

Exchange Outreach Coordinator/Policy Staff: This staff member will coordinate Ohio's Health Benefit Exchange Task Force, public outreach efforts, and consumer input. This staff member will also provide policy, strategic and technical analysis and advice on planning and implementation issues.

The Exchange IT/Operations Planning Staff: This staff member housed in the Ohio Department of Insurance will work on the technical and operational infrastructure of an exchange with a focus on developing the IT strategy, infrastructure, technical requirements and procurement plan.

The Medicaid Program Integration Manager: The Medicaid Program Integration Manager housed at the Ohio Department of Job and Family Services will be responsible for conducting program policy analyses to determine the most efficient and effective integration of the Medicaid population in the exchange. The position will also conduct analyses to determine how best to coordinate eligibility and enrollment functions with the current processes and IT systems used by Ohio's Medicaid program.

The SCHIP Program Integration Manager

The SCHIP Program Integration Manager housed at the Ohio Department of Job and Family Services will be responsible for conducting program policy analyses to determine the most efficient and effective integration of the SCHIP population in the exchange. The position will also conduct analyses to determine how best to coordinate eligibility and enrollment functions with the current processes and IT systems used by Ohio's SCHIP program.

Contractual **$ 380,000**

The contractual expenditures in Ohio's budget consist of the cost of hiring consultants to assist with the exchange planning process. These expenditures are as follows.

Market Analysis ($235,000)

Ohio intends to retain consultants to model Ohio's public programs and private insurance markets to provide projections and analysis necessary for planning and implementing an exchange under new market rules. This analysis is described in the Background Research Section of Ohio's Project Narrative.

Medicaid/SCHIP Analysis ($110,000)

The contract services for the Medicaid/SCHIP programs will include data and analysis of the ACA on the Medicaid/SCHIP programs needed for the state to consider short and long term budget implications. Expected results from the research would include the characteristics of the Medicaid/SCHIP programs with the 2014 expansion and the impact on payment rates, enrollment, and cost projections.

Operational Planning ($35,000)

Ohio intends to retain consultants to provide expertise and guidance in its planning process and for addressing implementation and operational issues. The consultants would provide expertise with respect to plans of operation, business plans and financial planning specific to an exchange.

Travel **$ 15,000**

Per federal requirements, Ohio intends to use grant funds for travel expenses related to exchange planning activities. This would include travel to exchange meetings with other states and federal officials, and travel associated with stakeholder and public outreach plans.

Other Expenses **$ 35,000**

Ohio intends to use grant funds for administrative costs related to exchange planning activities. This would include costs related to stakeholder and public outreach efforts, meetings with the exchange planning task force, stakeholders and the public, and other administrative expenses. Ohio will use a portion of these funds to facilitate the involvement of individuals who experience challenges with participation and people who have a disability or long term illness and their families.