

## 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 POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Office of the California Health Benefit Exchange	13.8	260.8	716.0	\$30,148	\$376,591	\$389,298
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>13.8</b>	<b>260.8</b>	<b>716.0</b>	<b>\$30,148</b>	<b>\$376,591</b>	<b>\$389,298</b>
<b>FUNDING</b>				<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0890 Federal Trust Fund				\$30,148	\$348,691	\$366,498
0995 Reimbursements				-	27,900	22,800
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$30,148</b>	<b>\$376,591</b>	<b>\$389,298</b>

### LEGAL CITATIONS AND AUTHORITY

#### PROGRAM AUTHORITY

Government Code Section 100500

### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Federal Grant Funding	\$-	\$309,396	213.8	\$-	\$326,514	669.0
• Reimbursements - Health Care Services	-	27,900	-	-	22,800	-
• Miscellaneous Adjustments	-	-	-48.0	-	433	-48.0
• Retirement Rate Adjustments	-	96	-	-	96	-
• Employee Compensation Adjustments	-	-222	-	-	34	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$337,170</b>	<b>165.8</b>	<b>\$-</b>	<b>\$349,877</b>	<b>621.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$337,170</b>	<b>165.8</b>	<b>\$-</b>	<b>\$349,877</b>	<b>621.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$337,170</b>	<b>165.8</b>	<b>\$-</b>	<b>\$349,877</b>	<b>621.0</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

		2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>Office of the California Health Benefit Exchange</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$30,148	\$348,691	\$366,498
0995	Reimbursements	-	27,900	22,800
	<b>Totals, State Operations</b>	<b>\$30,148</b>	<b>\$376,591</b>	<b>\$389,298</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>California Health Benefit Exchange Administration</b>	<b>\$30,148</b>	<b>\$376,591</b>	<b>\$389,298</b>
	<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

## 4800 California Health Benefit Exchange - Continued

	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund	30,148	348,691	366,498
0995 Reimbursements	-	27,900	22,800
<b>TOTALS, EXPENDITURES</b>			
State Operations	30,148	376,591	389,298
<b>Totals, Expenditures</b>	<b>\$30,148</b>	<b>\$376,591</b>	<b>\$389,298</b>

### EXPENDITURES BY CATEGORY

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
<b>1 State Operations</b>						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	13.8	47.0	47.0	\$1,396	\$3,892	\$4,153
Total Adjustments	-	213.8	669.0	-	13,374	35,757
<b>Net Totals, Salaries and Wages</b>	<b>13.8</b>	<b>260.8</b>	<b>716.0</b>	<b>\$1,396</b>	<b>\$17,266</b>	<b>\$39,910</b>
Federal Trust Fund	-	-	-	307	6,825	15,776
<b>Totals, Personal Services</b>	<b>13.8</b>	<b>260.8</b>	<b>716.0</b>	<b>\$1,703</b>	<b>\$24,091</b>	<b>\$55,686</b>
OPERATING EXPENSES AND EQUIPMENT				\$28,445	\$352,500	\$333,612
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b> (State Operations)				<b>\$30,148</b>	<b>\$376,591</b>	<b>\$389,298</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

	2011-12*	2012-13*	2013-14*
<b>1 STATE OPERATIONS</b>			
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
Chapter 655, Statutes of 2010 (Transfer to the California Health Trust Fund)	\$30,148	\$348,691	\$366,498
<b>TOTALS, EXPENDITURES</b>	<b>\$30,148</b>	<b>\$348,691</b>	<b>\$366,498</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$-	\$27,900	\$22,800
<b>3175 California Health Trust Fund</b>			
APPROPRIATIONS			
Government Code Section 100520	\$30,148	\$348,691	\$366,498
<b>TOTALS, EXPENDITURES</b>	<b>\$30,148</b>	<b>\$348,691</b>	<b>\$366,498</b>
Less funding provided by Federal Trust Fund	-30,148	-348,691	-366,498
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$30,148</b>	<b>\$376,591</b>	<b>\$389,298</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	13.8	47.0	47.0	\$1,396	\$3,892	\$4,153
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Positions Established:						
California Health Benefit Exchange Administration:						
Federal Trust Fund	-	0.8	1.0	15,000	144	180
Director, Marketing	-	0.8	1.0	15,000	144	180
Director, Public Relations and Communications	-	0.8	1.0	12,000	115	144
C.E.A. II	-	2.9	4.0	7,815-8,616	300	414
Supervising Attorney	-	0.5	1.0	7,686-9,484	57	114

\* Dollars in thousands, except in Salary Range.

## 4800 California Health Benefit Exchange - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Data Processing Manager III	-	1.4	2.0	7,118-8,239	138	198
Accounting Admin III	-	-	1.0	6,823-7,900	-	90
Staff Services Manager III	-	1.8	3.0	6,779-7,474	161	269
C.E.A. I	-	0.8	1.0	6,779-7,474	75	94
Syst Software Spec III-Tech	-	1.0	2.0	6,173-7,838	94	187
Sr Info Syst Analyst-Sup	-	1.6	2.0	6,110-7,796	143	179
Data Processing Manager II	-	0.8	1.0	5,850-7,465	73	92
Assoc Management Auditor	-	0.2	1.0	5,849-7,646	14	71
Accounting Admin II	-	0.7	1.0	5,619-5,897	57	81
Health Program Manager II	-	0.8	1.0	5,576-6,727	65	81
Staff Services Manager II	-	6.9	13.0	5,576-6,727	557	1,049
Sr Info Syst Analyst	-	8.5	13.0	5,576-6,727	725	1,109
Sr Programmer Analyst-Spec	-	0.5	1.0	5,571-7,109	43	85
Syst Software Specialist II	-	4.5	6.0	5,571-7,109	383	511
Sr Marketing Specialist	-	1.0	2.0	5,561-7,097	78	155
Information Officer II	-	1.8	3.0	5,328-6,477	138	231
Health Program Specialist II	-	4.8	8.0	5,312-6,409	372	619
Research Program Specialist II	-	1.3	2.0	5,309-6,451	101	155
Staff Management Auditor	-	0.8	1.0	5,309-6,451	62	77
Health Program Manager I	-	4.3	6.0	5,079-6,434	316	441
Research Manager I	-	0.5	1.0	5,079-6,127	37	74
Staff Services Manager I	-	10.2	21.0	5,079-6,127	750	1,544
Staff Programmer Analyst-Spec	-	0.8	1.0	5,079-6,127	62	78
Staff Info System Analyst-Spec	-	7.4	10.0	5,065-6,466	574	776
Accounting Admin I	-	1.6	3.0	5,065-6,466	113	211
Health Program Specialist I	-	9.9	16.0	4,833-5,874	698	1,128
Research Program Specialist I	-	3.0	6.0	4,833-5,874	211	423
Attorney	-	0.8	1.0	4,833-5,874	75	94
Assoc Info System Analyst-Spec	-	2.9	4.0	4,674-7,828	205	283
Health Program Auditor III	-	0.2	1.7	4,619-5,897	14	120
Assoc Accounting Analyst	-	0.8	2.0	4,619-5,897	54	135
Research Analyst II	-	-	1.5	4,619-5,616	-	101
Assoc Budget Analyst	-	1.0	2.0	4,619-5,616	64	128
Assoc Govtl Prog Analyst	-	23.1	42.0	4,400-5,348	1,482	2,695
Assoc Personnel Analyst	-	3.5	7.0	4,400-5,348	225	449
Information Officer I-Spec	-	2.0	4.0	4,400-5,348	128	257
Sr Accounting Officer	-	3.5	5.0	4,400-5,348	225	321
Business Services Officer II-Sup	-	0.5	1.0	4,400-5,348	30	61
Personnel Sup II	-	0.5	1.0	4,216-5,079	29	59
Business Services Officer II	-	0.3	1.0	4,025-4,892	18	58
Accounting Officer Specialist	-	-	2.0	4,009-4,874	-	112
Legal Analyst	-	0.8	1.0	3,841-4,670	45	56
Labor Relations Analyst	-	0.5	1.0	3,841-4,670	32	64
Personnel Supervisor I	-	0.5	1.0	3,658-5,350	27	53
Staff Services Analyst	-	1.5	3.0	3,658-4,446	80	160
Sr Personnel Specialist	-	1.0	2.0	2,817-4,446	53	107
Supervising Program Techn III	-	2.5	11.0	3,658-4,446	123	539
Executive Assistant	-	4.6	7.0	3,358-4,085	221	336

\* Dollars in thousands, except in Salary Range.

## 4800 California Health Benefit Exchange - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Accountant Trainee	-	1.0	2.0	3,288-3,996	45	90
Program Technician III	-	67.2	403.0	3,240-3,751	2,893	17,352
Office Techn-Typing	-	6.8	14.0	2,951-3,588	266	548
Office Services Sup-Typing	-	-	2.8	2,686-3,264	-	110
Accounting Technician	-	0.8	1.0	2,638-3,263	31	39
Personnel Specialist	-	2.5	5.0	2,638-3,209	122	244
Sr Legal Typist	-	0.8	1.0	2,602-4,067	34	42
Stock Clerk	-	1.0	2.0	2,589-3,516	35	71
Office Assistant-Typing	-	0.5	1.0	2,420-2,942	18	33
<b>Totals, Workload &amp; Admin Adjustments</b>	-	<b>213.8</b>	<b>669.0</b>	<b>\$-</b>	<b>\$13,374</b>	<b>\$35,757</b>
<b>Total Adjustments</b>	-	<b>213.8</b>	<b>669.0</b>	<b>\$-</b>	<b>\$13,374</b>	<b>\$35,757</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>13.8</b>	<b>260.8</b>	<b>716.0</b>	<b>\$1,396</b>	<b>\$17,266</b>	<b>\$39,910</b>

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