

Department of Vermont Health Access

Vermont Health Connect Budget Implications due to Direct Enrollment

There will be fewer people using the system saving an estimated \$2.8 million general fund

- Reduction in Services due to Utilization and Contract Changes ~ \$1.2 million
- Cost Allocation Impact ~ \$1.6 million

Description	Total State Amount Down	Reduction in Services	Cost Allocation Impact
Staff Impacts	\$ (426,013)	\$ -	\$ (426,013)
Operational Impacts	\$ (47,147)	\$ -	\$ (47,147)
Contractual Impacts		\$ -	
Staff Augmentation (Desai)	\$ (19,724)	\$ -	\$ (19,724)
Security (Akambi, NuHarbor, Private Cloud Scanning)	\$ (105,142)	\$ (20,805)	\$ (84,337)
Hosting (Optum)	\$ (172,816)	\$ (34,196)	\$ (138,620)
Application Maintenance & Operations (Optum)	\$ (483,185)	\$ (95,611)	\$ (387,574)
SOV Application Licensing, Software Assurance & Svs. (NuHarbor, Liferay, Oracle)	\$ (108,414)	\$ (21,453)	\$ (86,961)
Ombudsman (Legal Aid)	\$ (31,904)	\$ (25,586)	\$ (6,318)
Customer Call Center (Maximus)	\$ (617,748)	\$ (340,481)	\$ (277,267)
Premium Processing (WEX)	\$ (343,545)	\$ (250,244)	\$ (93,301)
Navigators & In-Person Assistants (comprised of many agreements)	\$ (199,036)	\$ (190,359)	\$ (8,677)
Outreach & Education	\$ (55,384)	\$ (51,172)	\$ (4,212)
Advertising	\$ (106,556)	\$ (102,344)	\$ (4,212)
Independent Audit	\$ (120,398)	\$ (112,578)	\$ (7,820)
Actuarial Services/Plan Development	\$ (5,723)	\$ (2,372)	\$ (3,352)
Mailing (notices, premium notices, etc.) - BGS MOU	\$ (15,262)	\$ (6,325)	\$ (8,938)
TOTAL	\$ (2,858,000)	\$ (1,253,526)	(1,604,473)