



FINANCE & OPERATIONS COMMITTEE

Technology Budget

Long term fixed capacity contract with hCentive

- Currently we have the following contracts in place with hCentive:
 - Fixed capacity team (OE4 dev + support)
 - Software licensing
 - Maintenance and support (defects and operational activities)
 - Plan management
- We are currently in negotiations with hCentive to develop a fixed capacity model contract that would replace/consolidate most of these contracts
 - This will likely require board approval
- Implications of this are expected to be
 - Cost neutral or better
 - Greater management responsibility on Connect for Health CO
 - Plan a level resource usage through the year, not just focus on OE
 - Longer commitment to hCentive, though with provisions to reduce spend contingent on enrollment numbers

Budgeting for compliance and high-priority projects due in current fiscal year

		hCentive	CGI	OIT/HCPF
CMS/IRS/CO specific compliance needs	Realtime check on FTR	Will be funded from a future Fixed Capacity Model contract from Jan 2017	Funded from the capital development hours in current M&O contract	Capital budget did not anticipate significant OIT costs
	FTR for all PY2017 customers			
	Client correspondence			
	Modifications to SES online application			
	QRS Ratings			No cost
	Policy-based payment reporting changes	No cost in current FY		
	Fixes to 2014 APTC	No cost	TBD	No cost
C4 must-haves	Workaround automation	No cost	Included in M&O	No cost
	High-ROI projects	Set of projects would be adjusted to fit future FCM resources	Likely that additional funding would be required	No budget
	Verification improvements			No cost