Policy Level

Agency:
107 Health Care Authority on Behalf of the Health Benefit Exchange

Decision Package Code/Title:
PL-HN HBE Enhanced Data Analysis

Agency RecSum:
The Health Benefit Exchange will organize and structure its data to more efficiently research, analyze, and turn complex data sets into actionable analyses and information to meet the insurance needs of current and potential customers.

Fiscal detail:

Operating Expenditures	FY 2022	FY 2023	FY 2024	FY 2025
17T-1 HBEA	$363,000	$406,000	$448,000	$448,000
001-C GF-Federal	$302,000	$337,000	$373,000	$373,000
Total Expenditures	**$665,000**	**$743,000**	**$821,000**	**$821,000**
Biennial Totals	**$1,408,000**		**$1,642,000**	
Staffing	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
FTEs	3.0	3.5	4.0	4.0
Average Annual		**3.3**		**4.0**
Object of Expenditure	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Obj. C	$665,000	$743,000	$821,000	$821,000
Revenue	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
17T-1 HBEA	$363,000	$406,000	$448,000	$448,000
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Package Description

What is the problem, opportunity or priority you are addressing with the request?
To reduce the uninsured rate in the state, an enhanced focus on consumer analytics is critical. The recent migration to the Azure Government Cloud has positioned the Exchange to expand analytic capabilities. Through modernization initiatives and system improvements, the Exchange has compiled an internal data warehouse with limited capabilities and data.

The Exchange needs to build on the capacity to use our systems, data and analyses to more quickly and thoroughly respond to changes in consumer needs and expectations, market trends and products, and the federal and state regulatory environment. Expanded analytical capabilities would allow the Exchange to monitor and track historical data, which cannot be done using the HPF transactional database.

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What is your proposal?
The exchange proposes leveraging the existing data warehouse and expanding capacity to enable more robust multi-dimensional analysis of available data to better serve our consumers with improved outreach, informed system enhancements, and responsive plan designs.

Organized and managed properly, this data will generate key consumer insights, allowing us to more efficiently and effectively target underserved people and communities and drive for better and more affordable insurance options. Enhanced data warehouse capability will also enable the Exchange to consolidate HPF consumer data with other data sources.

How is your proposal impacting equity in the state?
The Exchange is focused on reducing the uninsured rate in Washington. Individuals from communities of color are disproportionality represented in the uninsured population. The recent COVID pandemic has exacerbated this disproportionality. More information is important to ensuring fair and expanded access to quality health insurance and will enable analysts to better understand the uninsured population.

What are you purchasing and how does it solve the problem?
The Exchange requests funding of $1,408,000 in the 2021-23 biennium for data storage and additional staff to support the enhanced analytics. These resources include a data modeler, data transformation developer (ETL), database administrator, data visualization developer and trainer (PowerBI), and a data business analyst. These positions will enable the Exchange to more effectively customize HPF tools, customer support, community outreach, and policy proposals to more narrowly focus solutions benefiting hard to reach populations.

What alternatives did you explore and why was this option chosen?

Without funding this request and enhancing our analytics capacity the Exchange will not be able to leverage available data, aggregate multiple data sources, or develop consumer insights to inform more comprehensive and targeted consumer solutions.

Assumptions and Calculations
Expansion or alteration of a current program or service
This proposal expands the limited data warehouse and analysis capacity of the Exchange, as described above.

Detailed assumptions and calculations
The estimate provided reflects the costs associated with ongoing resources to support the expanded data warehouse capacity.
- No increase in Carrier Assessment is expected to cover this expenditure.
- No new General Fund-State dollars are requested.
- This project is expected to be eligible for a 75% federal match rate.

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Increased analytics is expected to lead to an ongoing increased cost of $200,000 a year for hosting fees and storage costs for the development and production environments, these costs include the following activities:

- Microsoft Azure storage costs for both the Development and Production environment
- Microsoft Azure hosting costs for both the Development and Production environment
- Additional Microsoft licenses for data replication and visualization tools

Summary By Object	SFY22	SFY23	SFY24	SFY25
Salaries	$ 295,466	$ 347,734	$ 400,001	$ 400,001
Benefits	$ 100,944	$ 118,437	$ 135,931	$ 135,931
Contracts (Manually enter Contracts)	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**
Azure hosting and storage costs	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Goods and Services	$ 66,662	$ 73,526	$ 81,990	$ 81,990
Travel	$ 2,400	$ 3,200	$ 3,200	$ 3,200
Grand Total	**$ 665,472**	**$ 742,897**	**$ 821,122**	**$ 821,122**

Workforce assumptions

To support this on-going work, four new resources are requested:

Data Modeler and ETL developer- To modify the physical and logical data models as HPF changes, and to be able to implement new data models for additional data sources within the Exchange and from agency and community partners. This resource is able to design, update, implement, test and fix the different data models which would live in the data warehouse. In addition, this resource would also focus on the data pipeline from source to the visualization layer. This resource will play a key role in making sure data from evolving and changing sources can be made available to the analyst teams conducting research in a timely and reliable and replicable manner.

Database Administrator- To manage data integration, back-ups, loading, scheduled activities and database patching across all data sets in all environments.

A PowerBI developer/trainer- Train data warehouse users on how to use tools, create PowerBI datasets, reports, and dashboards to share information. This resource will be able to develop and test new PowerBI extracts. This resource will be focused on the visualization layer and will act as an interface between technical and business resources.

Datawarehouse Business Analyst– Coordinate user permissions and access, communicate with analysts about changes and updates, serve as a business side tester, monitor system issues and performance, ensure that business reporting standards are met, move reports and dashboards through a process leading to publication/sharing, etc.

Strategic and Performance Outcomes

Strategic framework

This proposal relates to Results Washington's Healthy and Safe Communities goal.

The Exchange operates Washington Healthplanfinder (Healthplanfinder), an online marketplace that helps nearly 1 in 4 Washington residents enroll in Qualified Health Plans (QHP) and Washington

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Apple Health (WAH). Healthplanfinder is a single portal that provides consumers the opportunity to determine their eligibility for WAH or federal subsidies for QHPs, compare different health plans, and enroll for coverage.

Performance outcomes

This relates to the Exchange's overall goal of reducing the number of uninsured individuals statewide with a focus on reducing health disparities in communities experiencing the greatest number of barriers to accessing coverage by provide better customer service in data and reporting

Other Collateral Connections

Intergovernmental

None

Legal or administrative mandates

None

Changes from current law

None

State workforce impacts

None

State facilities impacts

None

Puget Sound recovery

None

Other supporting materials

Copies of the APD have been provided to HCA, OFM, the House and Senate.

Stakeholder response

None

Information technology (IT)

ABS will pose the question below for *each* DP. If the answer is yes, you will be prompted to attach an IT addendum. (See Chapter 10 of the budget instructions for additional requirements.)

Information Technology

Does this DP include funding for any IT-related costs, including hardware, software (including cloud-based services), contracts or IT staff?

- ◉ No

- ○ Yes

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Please download the IT-addendum and follow the directions on the bottom of the addendum to meet requirements for OCIO review. After completing the IT addendum, please upload the document to continue.

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