

HSF TPA Detail

HSF TPA FY20-25 Contract Breakdown by Service Categories

Administrative Function	FY 20-21			
	Total FTE	Personnel Cost	Operations Cost	Notes
Policy Admin/Product Management	12.00	\$ 1,563,744	\$ 570,439	
Enrollment Services	3.75	\$ 358,753		
Marketing	2.25	\$ 259,000	\$ 235,318	
Health Services	0.60	\$ 88,513		
Customer Services	6.50	\$ 563,813	\$ 26,550	
ITS	6.25	\$ 1,177,734	\$ 119,832	
Finance	1.00	\$ 115,595		
Other		Management Allocation \$407,247		
		Salary Savings (\$340,080)		
SubTotal		\$4,534,404	\$952,139	Personnel: increase 1.45FTE, 7% total Operations: decrease of 16% total
Total Costs			\$5,146,462	

Administrative Function	FY21-22			
	Total FTE	Personnel Cost	Operations Cost	Notes
Policy Admin/Product Management	12.00	\$ 1,618,475	\$ 1,152,328	Includes estimated cost for replacing current eligibility systems vendor to have SFHP build home grown system \$500K. Current annual maintenance contract for system is ~\$420K
Enrollment Services	3.75	\$ 371,309		
Marketing	2.25	\$ 268,065	\$ 381,714	Includes estimated one time additional cost to update program website/collateral for potential program change (\$100K)
Health Services	0.60	\$ 91,617		
Customer Services	6.50	\$ 583,546	\$ 26,550	
ITS	6.25	\$ 1,218,954	\$ 319,832	Includes additional estimated ITS external development resources for ITS needs to implement program changes and maintenance. (\$200K)
Finance	1.00	\$ 119,641		
Other		Management Allocation \$421,501		
		Salary Savings (\$351,983)		
SubTotal		\$4,341,125	\$1,880,674	Personnel: annual 3.5% increase estimate
Total Costs			\$ 6,161,305	

Administrative Function	FY22-23			
	FTE	Personnel Cost	Operations Cost	Notes
Policy Admin/Product Management				
Enrollment Services	12.00	\$ 1,675,121	\$ 1,241,595	Ongoing eligibility system replacement item from FY21-22
Marketing	3.75	\$ 384,306		
Health Services	2.25	\$ 277,447	\$ 338,652	
Customer Services	0.60	\$ 94,823		
ITS	6.50	\$ 603,971	\$ 26,550	
Finance	6.25	\$ 1,261,618	\$ 319,832	Ongoing ITS estimate from FY21-22
	1.00	\$ 123,828		
Other		Management Allocation \$4536,253		
		Salary Savings (\$364,303)		
SubTotal				
Total Costs		\$4,493,064	\$1,926,629	Personnel: annual 3.5% increase estimate
			\$ 6,419,693	

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FY23-24				
Administrative Function	FTE	Personnel Cost	Operations Cost	Notes
Policy Admin/Product Management	12.00	\$ 1,733,751	\$ 1,365,085	Ongoing eligibility system replacement item from FY22-23
Enrollment Services	3.75	\$ 397,756		
Marketing	2.25	\$ 287,158	\$ 408,664	
Health Services	0.60	\$ 98,142		
Customer Services	6.50	\$ 625,110	\$ 26,550	
ITS	6.25	\$ 1,305,774	\$ 219,832	Reduction in estimated ITS developer resource needs by \$100K
Finance	1.00	\$ 128,162		
Other		Management Allocation \$451,522		
		Salary Savings (\$377,053)		
SubTotal		\$4,650,321	\$2,020,132	Personnel: annual 3.5% increase estimate
Total Costs			\$ 6,670,453	

FY24-25				
Administrative Function	FTE	Personnel Cost	Operations Cost	Notes
Policy Admin/Product Management	12.00	\$ 1,794,432	\$ 1,512,529	Ongoing eligibility system replacement item from FY23-24
Enrollment Services	3.75	\$ 411,678		
Marketing	2.25	\$ 297,208	\$ 494,902	
Health Services	0.60	\$ 101,577		
Customer Services	6.50	\$ 646,988	\$ 26,550	
ITS	6.25	\$ 1,351,476	\$ 219,832	Ongoing estimated ITS developer resource needs from FY23-24 \$100K
Finance	1.00	\$ 132,648		
Other		Management Allocation \$467,325		
		Salary Savings (\$390,250)		
SubTotal		\$4,813,083	\$2,253,813	Personnel: annual 3.5% increase estimate
Total Costs			\$ 7,066,895	