

## DVHA SFY 2020 and SFY 2021 Integrated Eligibility & Enrollment Capital Bill Request

Year	Federal Share	State Share	Total
SFY 2020	\$13,849,044.73	\$4,500,000.00	\$18,349,044.73
SFY 2021	\$13,849,044.73	\$4,500,000.00	\$18,349,044.73
<b>Total</b>	<b>\$27,698,089.46</b>	<b>\$9,000,000.00</b>	<b>\$36,698,089.46</b>

\*The Federal Share assumes 90% funding from Centers for Medicare and Medicaid Services (CMS) to support components benefiting the Vermont Medicaid Program. It does not assume SNAP federal funding contribution at 50%/50%.

### STAFF & CONSULTANT SERVICES ANNUAL BUDGET

**1. Agency of Human Service Staff** **\$1,059,538.09 gross** \$296,536.40 state

Business staff to support the execution of IE&E projects. Key roles include, but are not limited to, product owner, subject matter expert, policy analyst, and change management support. (SFY 20 & 21)

**2. AHS Operating Costs** **\$397,119.78 gross** \$122,279.08 state

The Operating Cost budget covers the AHS program costs for supplies and equipment such as computers. Other costs such as travel comes out of this budget line as well. (SFY 20 & 21)

**3. Agency of Digital Services Staff** **\$1,761,943.86 gross** \$520,864.08 state

Technical and project management staff to support the execution of IE&E projects. Key roles include, but are not limited to, software developer, enterprise architect, project manager, security management, and business analyst. Staff are billed between \$84 and \$88/per hour rate per ADS/AHS MOU to account for leadership level support and general administration. (SFY 20 & 21)

**4. ADS Project Management Staff Augmentation** **\$3,500,000 gross** \$1,077,702.03 state

Project management staff augmentation to supplement ADS staff when sufficient or appropriately skilled state employee resources are unavailable to support program/project activities. Current active contracts include: Strategic Solutions Group, Speridian, and Cognosante. (SFY 20 & 21)

**5. DVHA: Delivery Partner Services** **\$728,000 gross** \$224,162.02 state

Contract to provide Agile (SCRUM) project management services to support the delivery of IE&E projects. In addition, the vendor will coach the state team in the adoption of Agile tools and processes

to build skills and capacity over time. This approach will be piloted on one project in SFY 2019. The State will assess performance and outcomes against those using the traditional staff augmentation model and will expand or reduce effort accordingly. Note, the State reduced the projected project management staff augmentation budget by \$728,000 to account for this pilot. (SFY 20 & 21)

**6. ADS Technical Staff Augmentation** **\$1,000,000 gross** *\$144,224.57 state*

Technical staff augmentation to supplement ADS staff when sufficient or appropriately skilled state employee resources are unavailable to support program/project activities. Current active contract: C2. (SFY 20 & 21)

**7. AHS: Independent Verification & Validation (IV&V)** **\$987,500 gross** *\$142,421.76 state*

IV&V is defined as “independent verification and validation” and is required for the IE&E solution by CMS. The contractor serves as an independent third-party, working with the IE&E Program Team as an active partner. IV&V activities include advocating for both compliance and success of the program and projects; performing risk analysis and identification, as well as providing mitigation techniques; and performing periodic assessments. The goal of the assessments is to ensure that the product being built will be both useful to the state and effective in meeting the state and federal requirements (including the Medicaid Eligibility and Enrollment LifeCycle requirements), that the processes being used are effective, and that the program and projects are making progress towards the completed solution. The current contract is with CSG Government Solutions. (SFY 20 & 21)

**8. ADS: Independent Review** **\$50,000 gross** *\$15,395.74 state*

Funds to fulfill the statutory requirement that ADS obtain independent expert review of any recommendation for any information technology activity initiated after July 1, 1996. Includes the following activities: an acquisition cost assessment, a technology architecture review, and implementation plan assessment, a cost analysis and a model for benefit analysis, a procurement negotiations advisory services contract, and an impact analysis on net operating costs for the agency carrying out the activity. (SFY 20 & 21)

**9. ADS: Security Services** **\$1,005,000 gross** *\$309,454.44 state*

The State has an active contract with NuHarbor Security to provide technical security related services in the areas of testing, assessments, and consulting. They work with the IEE program to drive execution and maturity of security tasks. Such security services include:

- Oversight of security architecture as the State develops and integrates IEE modules
- Assists with coordination and remediation of audit findings
- Participates in security planning activities and collection/development of associated security artifacts to support IEE (System Security Plan, Risk Assessment, Policies/Procedures, etc.)
- Performs Independent Security Controls Assessments as required by CMS.

(SFY 20 & 21)

#### 10. General Services Administration (18F)

**\$1,200,000 gross** \$173,069.48 *state*

Consultant Services to assist in the development and execution of a modular, agile procurement strategy for IE&E. 18F is an office of federal employees within the General Services Administration (GSA) that collaborates with other agencies to fix technical problems, build products, and improve how government serves the public through technology. 18F is a part of the Technology Transformation Services, which is within the Federal Acquisition Service. (SFY 20 & 21)

### MODULE DEVELOPMENT & DELIVERY

#### 11. Customer Portal: Online Application

**\$2,000,000 gross** \$615,829.73 *state*

Single online portal allowing Vermonters to apply for and maintain financial and health coverage benefits. Target delivery date: June 2020. (SFY 20)

#### 12. Financial Benefit Administration: Premium Processing

**\$2,000,000 gross** \$200,000.00 *state*

Functionality to support the administration of financial benefit programs and the ability to manage the intake and processing of Medicaid premiums. This includes transferring Qualified Health Plan premium processing to the insurance carriers ahead of the 2021 plan year. (SFY 20)

#### 13. Master Data Management

**\$502,800** \$154,819.59 *state*

Development and operationalization of a Master Person Index (MPI) Service and accompanying user-interface data quality tool for the IE&E Program. (SFY 20)

#### 14. Customer Portal: Reporting Changes

**\$2,000,000 gross** \$615,829.73 *state*

Further development of the customer portal to allow Vermonters to report changes online, update their enrollment, and receive a real time eligibility determination in accordance with federal rules (SFY 21).

#### 15. Staff Portal: Eligibility & Enrollment Management

**\$2,000,000 gross** \$200,000 *state*

Development of a unified staff portal for health coverage programs that allows staff to manage eligibility determinations and to perform basic enrollment functions. Economic service programs will be added to the staff portal in SFY 22. (SFY 21)

#### 16. Workflow Management: Automated Noticing

**\$502,800 gross** \$154,819.59 *state*

Centralized functionality for the development and dissemination of eligibility and enrollment notices for health care and financial benefit programs. This work will begin in SFY 21 and continue into SFY 22. (SFY 21).

**17. Optum Change Requests**

**\$2,600,000 gross** *\$759,240.00 state*

Design, Development, and Implementation dollars attached to the current Optum Maintenance and Operations contract to support the integration of new modules and to decommission existing software. Note this represents total costs over two years, or \$1,300,000 gross and \$379,620.00 state, per year. In SFY 20, this includes the sunset of Oracle Business Intelligence and Oracle WebCenter. (SFY 20 and SFY 21).

**18. Optum Hosting/DDI Infrastructure Services**

**\$1,714,286 gross** *\$247,242.16 state*

Optum hosting and test environments to support the integration of new modules with the existing Vermont Health Connect system. Note, this represents total costs over two years, or \$857,143 gross and \$123,621.08 state, per year (SFY 20 and SFY 21).