

**I. MNSure Overall Expense Budget by Business Area**

Business Area/Account	Total	100 Executive	150 Support Services	300 Legal	200 Plan Mgmt - Reporting	220 Eligibility & Enrollment	240 SHOP	260 Customer Service	280 Navigator- Assistor - Broker	400 Comm. & Marketing	500 IT Support	510 IT Infra- structure	700/750 Commerce	800-900 Minnesota Department of Health
FTE	165.11	12.00	10.00	6.00	7.00	7.00	4.00	36.00	5.00	12.00	39.00		9.50	17.61
Salaries	\$12,116,458	\$1,325,021	\$610,545	\$466,138	\$584,202	\$601,801	\$359,446	\$1,654,983	\$424,704	\$737,037	\$3,530,392		\$695,324	\$1,126,866
Fringe	\$3,795,648	\$363,972	\$194,153	\$148,232	\$185,776	\$191,373	\$114,304	\$526,284	\$135,056	\$234,378	\$1,122,665	\$0	\$221,113	\$358,343
Travel	\$120,672	\$120,672												
Equipment	\$60,000													\$60,000
Comp/Sys Services	\$8,124,768		\$9,490					\$154,682		\$39,000.00	\$1,950	\$7,856,122	\$1,235	\$62,289
Supplies	\$236,421		\$99,446	\$19,310				\$49,500			\$27,500		\$14,250	\$26,415
Contracts	\$50,081,941		\$4,088,666	\$3,059,158	\$250,000	\$4,530,000	\$83,520	\$585,000	\$9,560,000	\$2,575,000	\$3,704,299	\$20,996,798	\$79,500	\$570,000
Rent	\$626,918		\$626,918											
Other - General Admin	\$777,304		\$222,959				\$5,000	\$51,452		\$461,100			\$12,893	\$23,900
Indirect	\$373,306												\$138,504	\$234,802
<b>Total</b>	<b>\$76,313,436</b>	<b>\$1,809,665</b>	<b>\$5,852,177</b>	<b>\$3,692,838</b>	<b>\$1,019,979</b>	<b>\$5,323,173</b>	<b>\$562,269</b>	<b>\$3,021,901</b>	<b>\$10,119,760</b>	<b>\$4,046,515</b>	<b>\$8,386,806</b>	<b>\$28,852,920</b>	<b>\$1,162,819</b>	<b>\$2,462,615</b>

**II. Calendar Year 14 Resources**

Source	Estimated Use
Medicaid	\$16,845,306
MnCare/BHP	\$3,376,347
Federal Grants	\$54,770,990
Ongoing Operations	\$1,320,792
<b>Total</b>	<b>\$76,313,436</b>
Contingency - Low- Low 1.5%	\$1,878,245
Contingency - High - High 1.5%	\$7,299,021

**III. Estimated CY 14 Revenue for Scenarios (Low premium assumption = \$202, high premium assumption = \$290)**

Scenario	.5%	1%	1.5%
Low Enrollment/Low Premium	\$1,066,346	\$2,132,692	\$3,199,037
Low Enrollment/High Premium	\$1,530,892	\$3,061,785	\$4,592,677
Medium Enrollment/Low Premium	\$1,533,864	\$3,067,727	\$4,601,591
Medium Enrollment/High Premium	\$2,202,082	\$4,404,163	\$6,606,245
High Enrollment/Low Premium	\$2,001,382	\$4,002,764	\$6,004,145
High Enrollment/High Premium	\$2,873,271	\$5,746,542	\$8,619,813



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### 100 - Executive

Account	MNsure	Executive	Percent of Total
Salaries	\$12,116,458	\$1,325,021	10.94%
Fringe	\$3,795,648	\$363,972	9.59%
Travel	\$120,672	\$120,672	100.00%
Equipment	\$60,000		0.00%
Comp/Sys Services	\$8,124,768		0.00%
Supplies	\$236,421		0.00%
Contracts	\$50,081,941		0.00%
Rent	\$626,918		0.00%
Other - General Admin	\$777,304		0.00%
Indirect	\$373,306		0.00%
<b>Total</b>	<b>\$76,313,436</b>	<b>\$1,809,665</b>	<b>2.37%</b>

A. **Salaries** - \$1,325,021 – 12 FTEs plus Board Compensation

*Executive Director:* The Executive Director is the Chief Executive Officer of the Exchange and is responsible for the entirety of MNsure activities, working closely with MNsure staff, Commissioners of State agencies, and the Advisory Task Force to define and execute its mission and responsibilities.

*Chief Operations Officer:* The Chief Operations Officer is responsible for providing strategic direction for the business operations of MNsure. Included in those operations are Eligibility, SHOP, Plan Management and Quality Reporting, Customer Service and Navigator/Broker/Assister programs.

*Public Relations Officer:* The Public Relations Officer is responsible for strategic direction and oversight of stakeholder engagement, public/media relations, and government relations as it relates to legislative activity and legislative relations.

*Chief Financial Officer:* The Chief Financial Officer is responsible for providing strategic direction for the financial operation of MNsure. This position also ensures compliance with HHS financial monitoring and reporting activities and has lead responsibility for creating and overseeing MNsure financing mechanisms, financial operations for premium collection, and collaboration with the Department of Human Services on cost allocation between Medicaid and MNsure funding streams.

*General Counsel:* The General Counsel is responsible for providing legal counsel and providing legal services on a variety of matters pertaining to MNsure and its programs and operations, including compliance with State and Federal laws and review and negotiation of all contracts. This position will also oversee the operational readiness of the appeals processes for MNsure.

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Board and Federal Relations Manager: This position is responsible for interactions and communications with the MNsure Board and Federal Agencies. This position is also responsible for ensuring that all grant reporting responsibilities are met. This position is also responsible for tracking all relevant Federal legislation, guidance, and proposed rules and coordinating appropriate responses with MNsure staff and interagency partners.

Business Analyst – Program Reporting: The Business Analyst will report to the Board and Federal Relations Manager and assist that position in tracking federal and state information, federal program reporting, board reporting and metrics, and provide staffing for the board committees. This position will also coordinate with MNsure performance metric positions/activity as necessary to complete required federal and state program reports.

Executive Assistant: The Executive Assistant is responsible for providing administrative support to MNsure Director and management of four Administrative Assistants for MNsure

Administrative Assistant (4): The Administrative Assistants will be responsible for providing administrative support to the program operations (Individual Eligibility, SHOP, Navigator/Broker, Quality Measures and Plan Management) support offices (legal, appeals, audit, communications and marketing), and the call center and IT staff.

- B. **Fringe** - \$363,972 – 31.8% of salary
- C. **Travel** - \$120,572 – will be allocated by Executive Team

Description	Cost
In-State Travel	\$66,422
Out-of-State Travel	\$54,250
Total	\$120,672

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### 150- Finance and Facility Support

Account	MNsure	Support	Percent of Total
Salaries	\$12,116,458	\$610,545	5.04%
Fringe	\$3,795,648	\$194,153	5.12%
Travel	\$120,672		0.00%
Equipment	\$60,000		0.00%
Comp/Sys Services	\$8,124,768	\$9,490	0.12%
Supplies	\$236,421	\$99,446	42.06%
Contracts	\$50,081,941	\$4,088,666	8.16%
Rent	\$626,918	\$626,918	100.00%
Other - General Admin	\$777,304	\$222,959	28.68%
Indirect	\$373,306		0.00%
<b>Total</b>	<b>\$76,313,436</b>	<b>\$5,852,177</b>	<b>7.67%</b>

#### A. Salaries - \$620,545 – 10 FTEs

Management Services Supervisor: This position will oversee management services including procurement, facilities and human resources for MNsure, ensuring policies and procedures are adhered to and procurement is processed in a timely fashion.

Human Resources Specialist: This position will coordinate human resource activities including position description drafting, posting, coordination of hiring processes, staff development implementation and other human resource activities for MNsure.

Budget/Grant/Reporting Coordinator: This position will be responsible for grant management and reporting on MNsure grant activities, including quarterly federal operational and fiscal reports. This position is also responsible for assisting the MNsure CFO in the creation of operating accounting, budget and reporting structures.

Accounting Supervisor: This position will oversee day to day accounting needs of MNsure, overseeing accounts payable and receivable, account reconciliation, processing revenue refunds, implementing cost allocation plans and other accounting functions.

Accounting/Billing and Collection(4): These positions will process premium payments and provide for daily reconciliation between MNsure, the state accounting system, the state e-payment and lock-box provider on all funds flowing through MNsure.

Facilities Coordinator: This position will ensure facility needs are met including central office mail delivery, meeting room set-up including audio visual set up coordination, assist with asset management processes, and building security access for staff and vendors.

Accounting/Facilities Support: This position will be responsible for providing administrative support service as well as assisting with technical day to day accounting/procurement data entry into the state procurement and accounting system.

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- B. **Fringe** - \$194,153 - 31.8% Salary
- C. **Computer and System Services** - \$9,490
  - a. Enterprise Licensing Agreement (Microsoft) - \$130 per central office FTE (66) and ongoing consultants (7).
- D. **Supplies** - \$99,446
  - a. \$1500 per central office FTE (66)
- E. **Contracts** - \$4,088,666
  - a. Minnesota Management and Budget -Funding for up to 10 contracts through Minnesota Analysis Division within MMB for project consultants, business analyst, technical writers, etc. in calendar year 2014. - \$3,038,667
  - b. Independent Auditor - 2013 Legislature required MNsure to reimburse Office of Legislative Auditor for review of MNsure for duplicative services/activity - \$50,000
  - c. Premium processing – USBank and Department of Human Services Receipt Center - assumes coverage of first payment for February and March 2014 open enrollment and November 2014 open enrollment for individuals and monthly processing for SHOP. \$1,000,000
- F. **Rent** - \$626,918
  - a. Central Office/Call Center - 22,842 square feet x \$21.70/square foot - \$495,671
  - b. Golden Rule Building - 6,818 square feet x \$19.25/square foot - \$131,247
- G. **Other** – General Administrative - \$222,959
  - a. Communication charges (miscellaneous MN.IT charges for communication services) - \$161,009
  - b. Staff Development - \$47,250 – assumes \$375 per FTE (66 central office, 33 call center, 15 MN.IT@MNsure FTEs)

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### 300- Legal (Compliance, Appeals, Security)

Account	MNsure	Legal	Percent of Total
Salaries	\$12,116,458	\$466,138	3.85%
Fringe	\$3,795,648	\$148,232	3.91%
Travel	\$120,672		0.00%
Equipment	\$60,000		0.00%
Comp/Sys Services	\$8,124,768		0.00%
Supplies	\$236,421	\$19,310	8.17%
Contracts	\$50,081,941	\$3,059,158	6.11%
Rent	\$626,918		0.00%
Other - General Admin	\$777,304		0.00%
Indirect	\$373,306		0.00%
<b>Total</b>	<b>\$76,313,436</b>	<b>\$3,692,838</b>	<b>4.84%</b>

**A. Salary - \$466,138 – 6FTEs**

Program Integrity Manager: This position will be responsible for the development and implementation of policies and procedures related to the oversight and monitoring of MNsure activities. This position will also be responsible for developing reporting structures with outside entities including the Department of Human Services, Office of the Legislative Auditor, Internal Revenue Service, Department of Health and Human Services, Office of Inspector General and other entities as appropriate.

Chief Security Officer: The Chief Security Officer's primary responsibility is for ensuring that MNsure remains in compliance with all applicable privacy and security laws, including developing, implementing, monitoring, and maintaining all policies and procedures related to data privacy and security. In carrying out these responsibilities, the Chief Security Officer will work in close partnership with the information technology staff, information security staff legal staff and compliance staff.

Appeals Manager: This position is responsible for the management of the adjudication of appeals functions for MNsure, including interfaces with external systems and partners.

Paralegal: This position will provide administrative assistance in the development and implementation of workflows for responding to appeals.

Auditors (2): These positions will be responsible for performing all routine audits related to MNsure operations, and will include audits of MNsure Community Assistance Partners.

**B. Fringe - \$148,232 – 31.8% salary**

**C. Supplies - \$19,310**

- a. West Law Subscription - \$402.3 per month for 4 staff x 12 months - \$19,310

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### D. **Contracts** - \$3,059,158

- a. Department of Human Services - Appeals transaction costs including eligibility and enrollment appeals for Individual and SHOP programs \$2,504,128
- b. Attorney General - Legal advice and assistance on specialized areas, such as trademark/copyright law and for representation in litigation - \$25,000
- c. Translation Services - Translation of a variety of documents including but not limited to applications, notices and appeals decisions as well as translation of presentation materials and outreach videos. - \$160,000
- d. Interpretation services - for a variety of functions offered by MNsure, including call center, application assistance, appeals, outreach, and sign language interpretation for MNsure employees, etc. \$120,000
- e. Appeals Management Services - Licensing for appeals case management system as well as professional /technical services necessary to configure the system to be fully integrated with the MNsure application.\$250,000

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### 200- Plan Management and Reporting

Account	MNsure	Plan Mgmt and Reporting	Percent of Total
Salaries	\$12,116,458	\$584,202	4.82%
Fringe	\$3,795,648	\$185,776	4.89%
Travel	\$120,672		0.00%
Equipment	\$60,000		0.00%
Comp/Sys Services	\$8,124,768		0.00%
Supplies	\$236,421		0.00%
Contracts	\$50,081,941	\$250,000	0.50%
Rent	\$626,918		0.00%
Other - General Admin	\$777,304		0.00%
Indirect	\$373,306		0.00%
<b>Total</b>	<b>\$76,313,436</b>	<b>\$1,019,979</b>	<b>1.34%</b>

#### A. Salary - \$584,202 – 7 FTEs

Policy and Plan Management Director: The Policy and Plan Management Director provides analysis and development of MNsure policy issues, manages issues associated with certification rules and processes, oversees mechanisms for collection, analysis and display of various types of plan data and manages MNsure’s reporting and data analysis infrastructure.

Measurement Business Analyst: The Plan/Provider Comparison Specialist provides technical expertise and coordination of activities related to reporting and comparison of health care provider and insurer information. This position is responsible for analyzing complex federal requirements related to MNsure functions and ensure Minnesota’s model for reporting and comparison aligns with these requirements and is interoperable with other essential MNsure functions. This position is responsible for working closely with external contractors, MNsure staff, and other state agencies to develop and implement models for effectively reporting, comparing, and updating cost, quality, and customer satisfaction information related to health care providers and insurers.

Health Services Data and Policy Analyst: The Health Services Data Analyst provides technical expertise and coordination of highly technical and advanced health services research activities related to MNsure analytics and reporting and design and development of methods for health insurer ratings.

Health Policy Liaison: This position supports issuers offering plans through MNsure. This position will respond to carrier inquiries on information about QHPs, coordinate communications, and assist plans with compliance issues to ensure continuity of services for MNsure customers.

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Reporting Analyst: This position will provide leadership, project management and subject matter expertise related to the development, implementation and maintenance of MNsure's data reporting infrastructure. The position will work with information technology staff to build a data warehouse from which standardized and ad hoc reporting will be produced. The position will also work with business operations staff to identify needs for standardized reports, develop the content of those standardized reports, and set up and maintain a schedule for production of standardized reports. The position will also coordinate with colleagues from other agencies.

Reporting Associate: This position will support the Reporting Analyst with the testing, production, delivery and troubleshooting of regularly scheduled and ad hoc reporting. This position will assist in building a data warehouse to support MNsure's reporting program and assist in executing a data stewardship program.

Provider Data Analyst: This position will be responsible for managing data collection, maintenance and quality assurance activities related to the receipt, storage and use of provider network information. This position is needed to support implementation of a centralized provider data repository that will be used as a data source for assessment of network adequacy as well as the population of an on-line consolidated provider directory. This position will interact with carriers supplying provider network information as well as with MNsure and staff from the Departments of Health and Human Services.

**B. Fringe** - \$185,776 – 31.8% Salaries

**C. Contracts** - \$250,000

- a. Quality Rating and Enrollee Satisfaction System Implementation - Implementation of MNsure's future quality rating and enrollee satisfaction survey systems. - \$250,000

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### 220 – Individual Eligibility and Enrollment

Account	MNsure	Individual Eligibility and Enrollment	Percent of Total
Salaries	\$12,116,458	\$601,801	4.97%
Fringe	\$3,795,648	\$191,373	5.04%
Travel	\$120,672		0.00%
Equipment	\$60,000		0.00%
Comp/Sys Services	\$8,124,768		0.00%
Supplies	\$236,421		0.00%
Contracts	\$50,081,941	\$4,530,000	9.05%
Rent	\$626,918		0.00%
Other - General Admin	\$777,304		0.00%
Indirect	\$373,306		0.00%
<b>Total</b>	<b>\$76,313,436</b>	<b>\$5,323,173</b>	<b>6.98%</b>

#### A. Salaries - \$601,801 – 7 FTEs

*Individual Eligibility and Enrollment Director:* The Eligibility and Enrollment Director is responsible for coordinating, developing, and implementing strategy for individual eligibility and enrollment operations related to MNsure, including interactions with the Minnesota Department of Human Services in its role as Minnesota’s Medicaid Agency.

*Individual Eligibility and Enrollment Business Analysts (3):* These positions provide leadership, technical expertise, and coordination of Individual Market activities related to eligibility and enrollment business policy, system design, operational development and procedures. These positions will analyze complex State and Federal policy and operational requirements and document and implement those requirements through the functional components of the MNsure insurance marketplace. These positions will work closely with the business staff from all business areas of MNsure including, Small **Business Health Options** Program (SHOP), Plan Management, Finance, and Legal. Working jointly with technical staff this position will manage rules within the IBM/Curam Product, coordinate rule changes with the Department of Human Services to ensure business rules architecture integrity and evaluate policy design changes to rule sets.

*Individual Eligibility and Enrollment Customer Service (2):* This team will support the eligibility and enrollment of individuals eligible to purchase a QHP, receive an Advance Premium Tax Credit and/or Cost Sharing Reduction through MNsure in coordination with the Customer Service Center. This team will serve as an escalation point for complex eligibility and enrollment issues that cannot be resolved in the Customer Service Center. To the extent that an appeal from an individual eligibility determination is needed, this team would create appeals summary case files and work with legal resources for review of legal reference and authority in preparation of MNsure appeals hearings. This team would also facilitate the completion of ID proofing as necessary, perform eligibility determinations and facilitate

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enrollment on complex cases, develop operational and implementation processes in coordination with the customer service agreements with the Department of Human Services.

Notices Development Coordinator (1): This position would manage the development and long term maintenance of MNsure notices across all business functional areas. This position will work with staff from all business areas and legal and technical teams to ensure that all system generated notices follow template and content standards through the use of EZnotify notice generator software.

B. **Fringe** - \$191,373 – 31.8% Fringe

C. **Contracts** - \$4,530,000

- a. Department of Human Services – Processing of paper applications and annual case maintenance for QHP enrollees, mandate exemption processing, call center overflow and undeliverable mail processing - \$3,850,000
- b. Department of Human Service – Issuance Operation Center – printing of invoices and notices (does not include costs of MinnesotaCare invoices or Medicaid/MinnesotaCare notices) - \$680,000

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### 240– SHOP

Account	MNsure	SHOP	Percent of Total
Salaries	\$12,116,458	\$359,446	2.97%
Fringe	\$3,795,648	\$114,304	3.01%
Travel	\$120,672		0.00%
Equipment	\$60,000		0.00%
Comp/Sys Services	\$8,124,768		0.00%
Supplies	\$236,421		0.00%
Contracts	\$50,081,941	\$83,520	0.17%
Rent	\$626,918		0.00%
Other - General Admin	\$777,304	\$5,000	0.64%
Indirect	\$373,306		0.00%
<b>Total</b>	<b>\$76,313,436</b>	<b>\$562,269</b>	<b>0.74%</b>

**A. Salaries - \$359,446 – 4 FTEs**

*SHOP Director:* The SHOP Director is responsible for coordinating, developing, and implementing strategy for the small business operations of MNsure and managing individual and small employer MNsure integration issues.

*SHOP Business Analyst - Policy:* The SHOP Business Analyst provides technical and subject matter expertise on the commercial business design of MNsure. This position is responsible for analyzing complex state and federal policy and leading activities to document business design requirements for the functional components of MNsure with a focus on small employer eligibility and enrollment requirements, business processes and work flows. This position is responsible for ensuring initial system design meets business requirements and establishes the capacity to expand and support future program changes.

*SHOP Customer Service (2):* This team will support small employers serviced through MNsure in coordination with the Customer Service Center. This team will serve as an escalation point for complex issues that cannot be resolved in the Customer Service Center, including questions on defined contribution, enrollment in Section 125 plans and application for the small employer tax credit. To the extent that an appeal from a small employer regarding eligibility determination is needed, this team would also create appeals summary case files and work with legal resources for review of legal reference and authority in preparation of appeals hearings.

**B. Fringe - \$114,304 – 31.8% Salaries**

**C. Contracts - \$83,530**

- a. Temporary Assistance for SHOP application processing

**D. Other - \$5000 – SHOP P.O.Box**

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### 260– Customer Service

Account	MNsure	Customer Service	Percent of Total
Salaries	\$12,116,458	\$1,654,983	13.66%
Fringe	\$3,795,648	\$526,284	13.87%
Travel	\$120,672		0.00%
Equipment	\$60,000		0.00%
Comp/Sys Services	\$8,124,768	\$154,682	1.90%
Supplies	\$236,421	\$49,500	20.94%
Contracts	\$50,081,941	\$585,000	1.17%
Rent	\$626,918		0.00%
Other - General Admin	\$777,304	\$51,452	6.62%
Indirect	\$373,306		0.00%
<b>Total</b>	<b>\$76,313,436</b>	<b>\$3,021,901</b>	<b>3.96%</b>

A. **Salaries** - \$1,654,983 – 36 FTEs (3 central office and 33 Contact Center)

Customer Services Director: The Customer Services Director is responsible for managing MNsure’s provision of customer services including the call center, oversight of Navigator/Assistor/Broker program, training for all aspects of MNsure and coordinating activities with State and Federal agencies.

Customer Service Training Coordinator: This position would provide direction and coordination for all training associated with MNsure including call center agents, Navigators, Brokers, and Assistors. This position will also manage relationships with external vendors providing training materials or executing training on behalf of MNsure.

Operations Coordinator Lead: This position would provide oversight and coordination of cross departmental activities and deliverables. This includes items like fulfillment coordination across teams, monitoring data feeds and responding to any issues, working with the call center and operations teams on cross departmental issues and working with IT on operational issues requiring IT response.

Call Center Director: This position will provide direction and management of the in-house call center for MNsure. This position will ensure operational effectiveness, create financial efficiency, manage deliverables and work closely with internal and external business partners to meet the needs of consumers.

Call Center Supervisors (3): These positions will provide supervision of MNsure in-house call center staff. These positions are responsible for hiring, coaching and development of call center agents as well as working closely with other MNsure team members and state agencies to create sound processes and manage escalated issues.

Tier 1 Call Center Agents (20): These positions will provide direct line call center services for MNsure. These positions will assist consumers in general inquiries, plan information and navigation to other internal and external business partners.

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Tier 2 Enrollment Specialists (7): These positions will provide specialized second tier call center services that include responding to more complex customer questions and needs.

Data Analytics/Quality Specialist: This position will be part of the call center command center and provide workforce scheduling, reporting and continuous quality improvement metrics. This position will also work closely with other MNsure team members and IT staff to develop and build meaningful reports and metrics.

Instructional Design and Training Specialist: This position will provide instructional design and training for the call center training needs. This position will be part of the call center command center and be responsible for management of the knowledge base for the call center in the SharePoint site.

- B. **Fringe** – \$526,284 - 31.8% salaries
- C. **Computer Systems and Support Services** - \$154,682
  - a. Enterprise License Agreement (MN.IT) - \$4,290
  - b. \$150,392 – variety of annual operating licensing costs including Adobe-learning suites, Calibrio, WebEx, Training Modules, Microsoft Dynamics, data hosting costs, etc.
- D. **Supplies** - \$49,500
  - a. \$1500 per FTE (33)
- E. **Contracts** - \$585,000
  - a. Language Line - Language line costs assume 14% of call volume estimates will require language assistance, similar to other current state health care program call centers - \$230,000
  - b. Overflow Contract - Provide resource for call center overflow during seasonal peaks, especially during open enrollment - \$350,000
  - c. IVR –Voice - Provide voice for the call center that will record and maintain the IVR scripts -\$5000
- F. **Other – General Administration** - \$51,453
  - a. Inbound Toll Free and outbound long distance.

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### 280– Navigator/Assistor/Broker

Account	MNsure	NAB	Percent of Total
Salaries	\$12,116,458	\$424,704	3.51%
Fringe	\$3,795,648	\$135,056	3.56%
Travel	\$120,672		0.00%
Equipment	\$60,000		0.00%
Comp/Sys Services	\$8,124,768		0.00%
Supplies	\$236,421		0.00%
Contracts	\$50,081,941	\$9,560,000	19.09%
Rent	\$626,918		0.00%
Other - General Admin	\$777,304		0.00%
Indirect	\$373,306		0.00%
<b>Total</b>	<b>\$76,313,436</b>	<b>\$10,119,760</b>	<b>13.26%</b>

**A. Salaries - \$424,704 -5 FTEs**

Navigator /Broker/Assister Program Manager: This position is responsible for the oversight of the day to day activities of the Navigator/Broker/Assister programs including contracting, training curriculum development, monitoring, payment, metrics and support.

Producer Account Specialist – This position would be a licensed broker, responsible for providing account manager/recruiter activities for MNsure’s certified producers. This position would coordinate the certification process, provide ongoing support to partners, performance manage partners, recruit brokers to utilize MNsure, subject matter expert on training, communications, and marketing as well as provide as liaison to SHOP.

Navigator/ Assistor Account Specialist (2): These positions will support Navigators and Assisters working with MNsure and they are responsible for coordinating outreach grantees, Navigator’s/In-person Assisters, and Certified Application Counselors. These positions will coordinate the contracting and certification process, provide ongoing support to partners, oversee performance management with partners, and be subject matter experts on training, communications, and marketing.

Navigator/Broker/Assistor Program Coordinator: This position will assist the three account specialists. This position will provide project management for team projects, coordinate reporting and metrics, coordinate payment processes for grantees and Navigators/In-Person Assisters and provide back up for the producer account specialist.

**B. Fringe - \$135,056 – 31.8% Fringe**

**C. Contracts - \$9,560,000**

- a. Department of Human Services –Legislatively required participation in Navigator Program at DHS- \$160,000

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- b. Navigator/Assistor Independent Evaluation - Third party evaluation of consumer assistance programs (Navigator/In-Person Assistor/Broker) - \$200,000
- c. In Person Assistor Funds - Compensation to In-Person Assistors for provision of application and enrollment assistance - \$5,200,000.
- d. Outreach Grants – Grants to consumer assistance partners for outreach and enrollment activities that link consumers to application and enrollment assistance and enrollment through MNsure - CY 14 open enrollment - \$4,000,000

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### 400– Communications and Marketing

Account	MNsure	Communications and Marketing	Percent of Total
Salaries	\$12,116,458	\$737,037	6.08%
Fringe	\$3,795,648	\$234,378	6.17%
Travel	\$120,672		0.00%
Equipment	\$60,000		0.00%
Comp/Sys Services	\$8,124,768	\$39,000	0.48%
Supplies	\$236,421		0.00%
Contracts	\$50,081,941	\$2,575,000	5.14%
Rent	\$626,918		0.00%
Other - General Admin	\$777,304	\$461,100	59.32%
Indirect	\$373,306		0.00%
<b>Total</b>	<b>\$76,313,436</b>	<b>\$4,046,515</b>	<b>5.30%</b>

#### A. Salaries - \$737,037 – 12 FTEs

Communications and Marketing Director: The Communications and Marketing Director is responsible for developing and implementing strategies and work plans for communications, outreach and marketing of MNsure in order to educate Minnesotans about the benefits of MNsure.

Communications Coordinator: This position supports on-line communications including public education website, specifically coordinating and posting of information onto the website. This position will also support activities of the Communications and Outreach Analysts along with the overall communications and marketing area.

Communications Analyst: This position would be responsible for coordinating external communications including managing public information website and social media communications. This position is responsible for media relations.

Outreach Analyst: This position is responsible for the implementation of outreach efforts for the individual and SHOP populations including outreach coordination with community advocates such other state agencies, navigators, assisters, and community groups and tribes; as well as coordination with agents, brokers, and business associations for outreach and communications to small business owners.

Stakeholder Relations Coordinator: This position is responsible for establishing and maintaining relationships with a wide range of stakeholders broadly in coordination with other MNsure staff and specifically counties and tribes. This position is also responsible for communications around legislative policies and government relations to Tribal and county partners.

Information Analyst: This position is responsible for maintaining and updating the content of MNsure’s public pages.

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Outreach Community Liaisons: These eight positions will work under the lead of the Outreach Analyst and will provide a MNsure presence throughout the state to implement outreach strategies in coordination with the Navigator/Assister/Broker programs. In addition, they would staff local community events throughout the state, such as fairs, conferences and town hall meetings.

- B. **Fringe** - \$234,378 – 31.8% Salaries
- C. **Computer and System Services** - \$39,000
  - a. Adobe Creative Suites, GovDelivery and Trumba licenses
- D. **Contracts** - \$2,575,000
  - a. Advertisement - \$2,000,000
  - b. Advertisement Placement - Negotiation on behalf of MNsure for advertisement placement - \$75,000
  - c. Creative Design and Development - Campaign ideation and outreach/marketing collateral creation - \$400,000
  - d. Market Research - Continue target audience research for MNsure and market testing - \$100,000
- E. **Other – General Administration** - \$461,100
  - a. Collateral Material \$400,000
  - b. Miscellaneous Outreach – includes booth rental, meeting room rentals, postage, webinars, etc. - \$61,100

## Calendar Year 2014 MNsure Draft Budget

### 500– Information Technology Support

Account	MNsure	IT Support	Percent of Total
Salaries	\$12,116,458	\$3,530,392	29.14%
Fringe	\$3,795,648	\$1,122,665	29.58%
Travel	\$120,672		0.00%
Equipment	\$60,000		0.00%
Comp/Sys Services	\$8,124,768	\$1,950	0.02%
Supplies	\$236,421	\$27,500	11.63%
Contracts	\$50,081,941	\$3,704,299	7.40%
Rent	\$626,918		0.00%
Other - General Admin	\$777,304		0.00%
Indirect	\$373,306		0.00%
<b>Total</b>	<b>\$76,313,436</b>	<b>\$8,386,806</b>	<b>10.99%</b>

A. **Salaries** - \$3,530,392 – 39 FTEs (23 – MN.IT@DHS, 15MN.IT@ MNSURE and 1 MN.IT Central)

#### **MN.IT – DHS (Time Study)**

Chief Information Officer: The Chief Information Officer is responsible for providing strategic direction for the information technology design, development and implementation functions of MNsure. This position ensures state readiness and coordination with contractors for technology infrastructure, staff and other resources to support MNsure and ensuring seamless interfaces with federal and state systems.

System Administrators (4): These positions will provide server administrative activities and assist identifying, installing, monitoring and supporting the services for MNsure.

Network Administrator: This position will provide services to ensure connectivity between systems and servers is conducted properly and efficiently.

Security Technician: This position will create, install and maintain technical solutions to issues involving new tools and integration between State systems.

Security Administrator(2): This position will coordinate and provide security related to oversight to ensure the servers are meeting the necessary security requirements.

Data Base Administrator (2): These positions are responsible for providing services to create, maintain, and support data base activities. Positions will assist in data transfers between systems.

Systems Architect: This position will ensure the state systems and MNsure are fully integrated, properly sized and provide a high degree of expertise in the design and development of the MNsure environments.

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Integration Administrator (2): These positions will perform application support for all middle tier architecture including Web-sphere components (WPS, WAS, Web, WTX-IS, etc.).

Messaging Administrator: This position will provide messaging system support where inter-system messaging is required for interfaces to external data sources or applications.

Web Administration: This position will provide web and general administrative services to ensure the MNsure web portal is properly configured for security and robust availability.

System Administration Unit Supervisor: This position will provide IT personnel oversight activities such as allocation of duties, work schedules, performance appraisals and other supervisory functions for IT staff.

FileNet Administrator: This position will provide administration of MNsure's FileNet solution.

Informatica Administration: This position will provide application administration of the Informatica solution.

Informatica Programmer/Data Modeler: This position will provide mapping design, data validation queries, performance tuning of the Informatica solution.

Data Warehouse DBA – This position will provide services to create, maintain and support data base activities for the data warehouse needs of MNsure.

User Support (2): These positions will help support the personal computer equipment for staff at MNsure.

### **MN.IT-MNsure**

Information Technology Director: The Information Technology Director is responsible for leading the successful implementation of all information technology functions of MNsure, including working with contractors on the design and development of the IT integration architecture and requirements that facilitate interaction with partnered systems.

Report Developer: This position will create and establish report templates and create standard reports for MNsure.

Development Supervisor: This position would oversee personnel, performance and work schedule of development staff. This position will also perform code promotion oversight.

Program Developer (4): These positions will provide development services not provided by COTS vendor and will ensure program knowledge transfer to other state resources. Positions will focus on iteration needs, modifications and fixes.

Project Manager: This position will provide governance and management services with the project participants and coordination of project activities.

Functional Analyst : This position will ensure analysis, design, development, testing and documentation are performed in a consistent and standardized manner according to established standards.

Systems Architect : This position will provide services to ensure State systems and the MNsure application operate in coordination with other state systems.

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Technical Writer : This position will ensure proper documentation is recorded and maintained for technical systems. These documents will help for standard operations procedures, along with support and training material.

Business Analyst (2) : These positions will coordinate knowledge transfer from subject matter experts to the developers, as well as translate technical concepts back to the subject matter experts.

Quality Assurance: Quality Assurance Technician will ensure all methodologies and standards are followed during the creation or modification to the MNsure application. This person will be responsible for verifying that business requirements are met and implemented correctly. This person will also oversee any User Acceptance Testing criteria and methodologies.

Call Center User Support : This position will provide technical support for call center software and IT equipment.

### **MN.IT Central**

Identity Management Administration: This position will provide identity management system integration and administration to ensure user accounts and roles are securely managed, that user authorization is valid and authentication is reliable and secure.

- B. **Fringe** - \$1,122,665 – 31.8% salary
- C. **Computer Systems and Services** - \$1,950
  - a. Enterprise Agreement License (Microsoft) \$130 per FTE (15 MNsure) - \$1,950
- D. **Supplies** - \$27,500
  - a. \$1,500 per MNsure IT FTE and \$250 for estimated 20 consultants
- E. **Contracts** - \$3,704,299
  - a. ASAP IT contracts for Business Analyst, Quality Assurance, Project Mangers, - \$3,399,899
  - b. After hours support - \$104,400
  - c. Training - \$200,000

## Calendar Year 2014 MNsire Draft Budget

### 510– Information Technology Infrastructure

Account	MNsire	IT Infrastructure	Percent of Total
Salaries	\$12,116,458		0.00%
Fringe	\$3,795,648		0.00%
Travel	\$120,672		0.00%
Equipment	\$60,000		0.00%
Comp/Sys Services	\$8,124,768	\$7,856,122	96.69%
Supplies	\$236,421		0.00%
Contracts	\$50,081,941	\$20,996,798	41.92%
Rent	\$626,918		0.00%
Other - General Admin	\$777,304		0.00%
Indirect	\$373,306		0.00%
<b>Total</b>	<b>\$76,313,436</b>	<b>\$28,852,920</b>	<b>37.81%</b>

#### A. Computer Systems and Services - \$7,856,122

- a. MNsire System License and Maintenance – Includes license for each Module, Informatica, Contact, EzSuites, additional workspace licenses, and Identity Access Management- \$3,881,677
- b. Other Infrastructure Licenses –includes hardware and software license/support renewals - \$3,974,445

#### B. Contracts - \$20,996,798

- a. Design and Development – estimated payments on Maximus contract in calendar year 2014 including withhold. \$13,000,000
- b. Identify Access Management – Phase 3 - \$1,760,576
- c. DEED data sharing agreement- \$12,444
- d. System Enhancements - \$5,005,000
- e. Department of Human Services – Miscellaneous cost for IT staff - \$168,000
- f. MN.IT charges for storage, back-up, data hosting, virtual instances, etc.- \$1,050,788

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### 700/750– Department of Commerce Regulatory and Fraud

Account	MNsure	Commerce	Percent of Total
Salaries	\$12,116,458	\$695,324	5.74%
Fringe	\$3,795,648	\$221,113	5.83%
Travel	\$120,672		0.00%
Equipment	\$60,000		0.00%
Comp/Sys Services	\$8,124,768	\$1,235	0.02%
Supplies	\$236,421	\$14,250	6.03%
Contracts	\$50,081,941	\$79,500	0.16%
Rent	\$626,918		0.00%
Other - General Admin	\$777,304	\$12,893	1.66%
Indirect	\$373,306	\$138,504	37.10%
<b>Total</b>	<b>\$76,313,436</b>	<b>\$1,162,819</b>	<b>1.52%</b>

A. **Salary** - \$695,324 – 9.5 FTEs

Rate Analyst: This position will be responsible for analysis and validation of the rates for plans to be submitted for certification for MNsure. This position will review rates for accuracy, consistency and conformity with MNsure, state, and federal standards. This position will work with state rate review staff, and will prepare documentation of the process and procedures they develop. This position will also be responsible for producing required state and federal reports on MNsure rates.

Policy Form Specialist (2): These positions will be responsible for analysis of the policy forms for Qualified Health Plans (QHPs) to be submitted for certification for MNsure. The staff will review policy forms for accuracy, consistency and conformity with MNsure, state, and federal standards. These positions will also determine whether approved plans are acceptable for certification for use in MNsure.

Enforcement Supervisor: This position will be responsible for management of enforcement complaints and inquiries concerning MNsure, including all investigations of civil matters and responses to consumers. This position is also responsible for coordination and participation in responding to consumers and consumer outreach.

Enforcement Analyst: This position will assist the commerce special agents by effectively analyzing complex, detailed and sensitive felony insurance fraud cases. This activity includes the review, evaluation and organization of complex and voluminous financial and insurance records.

Enforcement/Complaint Rev (5): These positions would conduct compliance and administrative audits/investigations estimated at 125 to 150 per year. These positions will engage in outreach activities, intake of complains and responses to consumer requests and inquiries.

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Fraud Prevention Coordinator: This position would be a licensed peace officer who manages and conducts complex, detailed, and sensitive felony investigations involving insurance fraud and related crimes. This position would prepare and present case summaries and report to federal and state prosecutors.

- B. **Fringe** - \$221,113 – 31.8% salaries
- C. **Computer System and Services** - \$1,235
  - a. Enterprise License Agreement (\$130 per 9.5 FTEs) - \$1,235)
- D. **Supplies** - \$14,250
  - a. \$1,500 per FTE (9.5)
- E. **Contracts** - \$79,500
  - a. Updates to current fraud processes – allocated costs to MNsure for fraud activities as well as modifications to call center training, call trees, etc.- \$12,000
  - b. Fraud Advertising bus, bus stop, pamphlets, etc., to inform the public and warn about fraudulent activity - \$7,500
  - c. Office of Administrative Hearings - hearing and related expenses concerning enforcement actions. It is estimated that each case receiving a hearing will cost between \$5,000 - \$10,000. - \$60,000
- F. **Other General Administration** - \$12,893
  - a. Miscellaneous communication/network charges - \$1357 per FTE
- G. **Indirect** – Based on Commerce prior indirect cost rate of 14% - \$138,504

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### 800/850/900– Minnesota Department of Health(Health Economics, Compliance and IT)

Account	MNsure	MDH	Percent of Total
Salaries	\$12,116,458	\$1,126,866	9.30%
Fringe	\$3,795,648	\$358,343	9.44%
Travel	\$120,672		0.00%
Equipment	\$60,000	\$60,000	100.00%
Comp/Sys Services	\$8,124,768	\$62,289	0.77%
Supplies	\$236,421	\$26,415	11.17%
Contracts	\$50,081,941	\$570,000	1.14%
Rent	\$626,918		0.00%
Other - General Admin	\$777,304	\$23,900	3.07%
Indirect	\$373,306	\$234,802	62.90%
<b>Total</b>	<b>\$76,313,436</b>	<b>\$2,462,615</b>	<b>3.23%</b>

**A. Salaries - \$1,126,866 – 17.61FTEs**

QHP service are and provider network review (12.27 program FTEs and .11 IT FTE): These positions or portions of positions would review service area and provider network submissions for carriers seeking to offer QHPs through MNsure; determine if each submission is consistent with ACA requirements as well as applicable state laws and rules. These positions will also review each carrier’s internal quality assurance and improvement programs and conduct periodic quality examinations to monitor compliance with ACA requirements as well as applicable state laws and rule and ensure that each provider maintains necessary accreditations. .11 FTE IT staff will provide support, educations, data preparation and loading for implementation and enforcement of market rules.

Health Economics Program staff - Module 5 Development - (.87 program FTEs): Portions of six positions will participate in key decisions for provider cost and quality measures as well as final approval processes for Module 5 Provider Display, oversee development of database and consulting on content for Module 5 display such as measure definition, methodology and descriptions.

Information Technology Positions – Module 5 Development 2.0 FTES: Portions of four positions will provide IT management functions such as setting priorities to meet deadlines and review requirements (.3 FTE), project management functions (1 FTE), security and architecture review (.2 FTE), as well as support, education, data preparation and loading for an online consolidated provider directory and cost and quality data for MNsure (.5 FTE).

Health Economics Program staff – Risk Adjustment – 2.06FTEs :Portions of four positions to participate in key decisions related to evaluation of risk adjustment including work on RFPS, contract development and management, legislative reports, rulemaking, and evaluation of alternative risk adjustment models.

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*Information Technology Positions - Risk Adjustment - .3 FTEs* : Portions of two positions will provide IT management functions such as setting priorities to meet deadlines , review requirements (.05 FTE), as well as support, education, data preparation and loading for risk adjustment (.25 FTE).

- B. **Fringe** - \$358,343 – 31.8% salary
- C. **Equipment** - \$60,000
  - a. Risk Adjustment - Additional Disk– \$50,000
  - b. Risk Adjustment - Back-up Space – \$10,000
- D. **Computer Systems and Services** - \$62,289
  - a. Risk Adjustment - Additional Citrix User Licenses - \$50,000
  - b. Risk Adjustment - Additional Grouper Licenses - \$10,000
  - c. Enterprise License - \$2,290
- E. **Supplies** - \$26,415
  - a. \$1500 per FTE
- F. **Contracts** - \$570,000
  - a. Risk Adjustment –Security Systems Audit = verify security needs are met based on new needs and system changes. Audit \$80,000
  - b. Assessing APCD for use in State-Based Risk Adjustment - Assessment of state’s All-Payer Claims Database to determine if it contains necessary data elements at the required level of quality to meet federal requirements for a state-based risk adjustment as well as accessing the accuracy of the data submitted. - \$150,000
  - c. Data Collection/Evaluation for State-Based Risk Adjustment\_ Collection of additional data elements for risk adjustment, including development data definitions, amending data companion guides, implementing system changes, reprogramming encryption algorithms, testing data submissions, educating and assisting data submitters and cutting data files- \$90,000
  - d. Evaluating Alternative Risk Adjustment Models - Test performance of alternative risk adjustment strategies, including testing various risk adjustors, incorporating alternative data elements into models, specifying alternative risk adjustment cells, developing methods for estimating induced demand, and calculating error rates based on audits of health plan data. - \$250,000
- G. **Other** – General Administration - \$23,900
  - Miscellaneous communication/network charges - \$1357 per FTE
- H. **Indirect** – based on a 14% indirect cost rate applied to eligible expenditures per MDH approved cost allocation plan - \$234,802