

**EXHIBIT A -- SUMMARY OF ADJUSTMENT BY GRANT**

Overall Summary by Reporting Category	Supplemental Adjustment			HBEIE120176			HBEIE120177			HBEIE 130163			HBEIE140181		
	Proposed Budget	Cost allocation		Total Budget	Cost allocation		Total Budget	Cost allocation		Total Budget	Cost allocation		Total Budget	Cost allocation	
		CCIO	IAPD		CCIO	IAPD		CCIO	IAPD		CCIO	IAPD		CCIO	IAPD
<b>Completion of IT Build</b>															
Salary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel	92,700	19,467	73,233	0	0	0	0	0	0	92,700	19,467	73,233	0	0	0
Supplies	185,400	38,934	146,466	0	0	0	0	0	0	185,400	38,934	146,466	0	0	0
Equipment	10,197,000	2,141,370	8,055,630	0	0	0	0	0	0	10,197,000	2,141,370	8,055,630	0	0	0
Contracts	66,567,948	17,285,798	49,282,149	18,006,981	5,733,186	12,273,794	19,389,631	5,426,633	13,962,998	21,702,963	4,557,621	17,145,342	7,468,373	1,568,358	5,900,015
Other	9,501,750	1,995,368	7,506,383	0	0	0	139,050	29,201	109,850	0	0	0	9,362,700	1,966,167	7,396,533
Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>86,544,798</b>	<b>21,480,937</b>	<b>65,063,861</b>	<b>18,006,981</b>	<b>5,733,186</b>	<b>12,273,794</b>	<b>19,528,681</b>	<b>5,455,834</b>	<b>14,072,848</b>	<b>32,178,063</b>	<b>6,757,392</b>	<b>25,420,671</b>	<b>16,831,073</b>	<b>3,534,525</b>	<b>13,296,548</b>
<b>Enhanced Consumer Assistance</b>															
Salary	2,612,286	2,612,286	0	0	0	0	2,190,501	2,190,501	0	0	0	0	421,785	421,785	0
Fringe	1,118,889	1,118,889	0	0	0	0	938,124	938,124	0	0	0	0	180,765	180,765	0
Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contracts	9,130,950	9,130,950	0	0	0	0	1,251,450	1,251,450	0	2,317,500	2,317,500	0	5,562,000	5,562,000	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Indirect	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>12,862,125</b>	<b>12,862,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,380,075</b>	<b>4,380,075</b>	<b>0</b>	<b>2,317,500</b>	<b>2,317,500</b>	<b>0</b>	<b>6,164,550</b>	<b>6,164,550</b>	<b>0</b>
<b>Total</b>	<b>99,406,923</b>	<b>34,343,062</b>	<b>65,063,861</b>	<b>18,006,981</b>	<b>5,733,186</b>	<b>12,273,794</b>	<b>23,908,756</b>	<b>9,835,909</b>	<b>14,072,848</b>	<b>34,495,563</b>	<b>9,074,892</b>	<b>25,420,671</b>	<b>22,995,623</b>	<b>9,699,075</b>	<b>13,296,548</b>

**EXHIBIT B -- COMPLETION OF IT BUILD BY GRANT**

Completion of IT Build Summary by Reporting Category	Supplemental Adjustment			HBEIE120176			HBEIE120177			HBEIE 130163			HBEIE140181		
	Proposed Budget	Cost allocation		Total Budget	Cost allocation		Total Budget	Cost allocation		Total Budget	Cost allocation		Total Budget	Cost allocation	
		CCIO	IAPD		CCIO	IAPD		CCIO	IAPD		CCIO	IAPD		CCIO	IAPD
<b>Travel</b>															
General travel expenses	92,700	19,467	73,233	0	0	0	0	0	0	92,700	19,467	73,233	0	0	0
<b>Subtotal</b>	<b>92,700</b>	<b>19,467</b>	<b>73,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,700</b>	<b>19,467</b>	<b>73,233</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Supplies</b>															
General office supplies	185,400	38,934	146,466	0	0	0	0	0	0	185,400	38,934	146,466	0	0	0
<b>Subtotal</b>	<b>185,400</b>	<b>38,934</b>	<b>146,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,400</b>	<b>38,934</b>	<b>146,466</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equipment</b>															
Environments	9,270,000	1,946,700	7,323,300	0	0	0	0	0	0	9,270,000	1,946,700	7,323,300	0	0	0
General equipment and furniture	927,000	194,670	732,330	0	0	0	0	0	0	927,000	194,670	732,330	0	0	0
<b>Subtotal</b>	<b>10,197,000</b>	<b>2,141,370</b>	<b>8,055,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,197,000</b>	<b>2,141,370</b>	<b>8,055,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracts</b>															
MN.IT @DHS staff (interagency agreement)	18,224,821	3,827,212	14,397,608	7,656,949	1,607,959	6,048,989	1,141,636	239,744	901,892	1,957,863	411,151	1,546,712	7,468,373	1,568,358	5,900,015
Staff augmentation (consultant contracts)	16,533,045	3,471,939	13,061,106	0	0	0	16,533,045	3,471,939	13,061,106	0	0	0	0	0	0
Prime IT vendor contracts	19,559,700	4,107,537	15,452,163	0	0	0	0	0	0	19,559,700	4,107,537	15,452,163	0	0	0
Prime IT vendor contracts (CCIO only)	1,714,950	1,714,950	0	0	0	0	1,714,950	1,714,950	0	0	0	0	0	0	0
Other IT contracts - MN.IT Central Services	1,390,500	292,005	1,098,495	1,390,500	292,005	1,098,495	0	0	0	0	0	0	0	0	0
Other IT contracts - Other	6,489,000	1,362,690	5,126,310	6,489,000	1,362,690	5,126,310	0	0	0	0	0	0	0	0	0
Other IT contracts (CCIO only)	2,470,532	2,470,532	0	2,470,532	2,470,532	0	0	0	0	0	0	0	0	0	0
General occupancy costs	185,400	38,933	146,467	0	0	0	0	0	0	185,400	38,933	146,467	0	0	0
<b>Subtotal</b>	<b>66,567,948</b>	<b>17,285,798</b>	<b>49,282,149</b>	<b>18,006,981</b>	<b>5,733,186</b>	<b>12,273,794</b>	<b>19,389,631</b>	<b>5,426,633</b>	<b>13,962,998</b>	<b>21,702,963</b>	<b>4,557,621</b>	<b>17,145,342</b>	<b>7,468,373</b>	<b>1,568,358</b>	<b>5,900,015</b>
<b>Other</b>															
software licences	7,416,000	1,557,360	5,858,640	0	0	0	0	0	0	0	0	0	7,416,000	1,557,360	5,858,640
Time Travel software licences	1,946,700	408,807	1,537,893	0	0	0	0	0	0	0	0	0	1,946,700	408,807	1,537,893
General training	139,050	29,201	109,850	0	0	0	139,050	29,201	109,850	0	0	0	0	0	0
<b>Total</b>	<b>86,544,798</b>	<b>21,480,937</b>	<b>65,063,861</b>	<b>18,006,981</b>	<b>5,733,186</b>	<b>12,273,794</b>	<b>19,528,681</b>	<b>5,455,834</b>	<b>14,072,848</b>	<b>32,178,063</b>	<b>6,757,392</b>	<b>25,420,671</b>	<b>16,831,073</b>	<b>3,534,525</b>	<b>13,296,548</b>
<b>Proposed recalculation of IT Restriction</b>		<b>14,055,251</b>			<b>4,125,227</b>			<b>1,714,950</b>			<b>6,248,907</b>			<b>1,966,167</b>	

**EXHIBIT C -- ENHANCED CONSUMER ASSISTANCE BY GRANT**

Enhanced Consumer Assistance Summary by Reporting Category	Supplemental Adjustment			HBEIE120176			HBEIE120177			HBEIE 130163			HBEIE140181		
	Proposed Budget	Cost allocation		Total Budget	Cost allocation		Total Budget	Cost allocation		Total Budget	Cost allocation		Total Budget	Cost allocation	
		CCIO	IAPD		CCIO	IAPD		CCIO	IAPD		CCIO	IAPD		CCIO	IAPD
<b>Salary</b>	70%														
Call Center temporary staff	1,022,481	1,022,481	0	0	0	0	1,022,481	1,022,481	0	0	0	0	0	0	0
Manual Operations staff	908,460	908,460	0	0	0	0	908,460	908,460	0	0	0	0	0	0	0
SHOP staff	421,785	421,785	0	0	0	0	0	0	0	0	0	0	421,785	421,785	0
Functional analyst staff (Assistor-portal)	259,560	259,560	0	0	0	0	259,560	259,560	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>2,612,286</b>	<b>2,612,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,190,501</b>	<b>2,190,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>421,785</b>	<b>421,785</b>	<b>0</b>
<b>Fringe</b>	30%														
Call Center temporary staff	437,544	437,544	0	0	0	0	437,544	437,544	0	0	0	0	0	0	0
Manual Operations staff	389,340	389,340	0	0	0	0	389,340	389,340	0	0	0	0	0	0	0
SHOP staff	180,765	180,765	0	0	0	0	0	0	0	0	0	0	180,765	180,765	0
Functional analyst staff (Assistor-portal)	111,240	111,240	0	0	0	0	111,240	111,240	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>1,118,889</b>	<b>1,118,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>938,124</b>	<b>938,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,765</b>	<b>180,765</b>	<b>0</b>
<b>Contracts</b>															
Call Center overflow contract	2,317,500	2,317,500	0	0	0	0	0	0	0	2,317,500	2,317,500	0	0	0	0
Staff augmentation contracts (PMO)	5,562,000	5,562,000	0	0	0	0	0	0	0	0	0	0	5,562,000	5,562,000	0
Staff augmentation contracts (Assistor-portal)	695,250	695,250	0	0	0	0	695,250	695,250	0	0	0	0	0	0	0
Technical services contracts (Assistor-portal)	556,200	556,200	0	0	0	0	556,200	556,200	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>9,130,950</b>	<b>9,130,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251,450</b>	<b>1,251,450</b>	<b>0</b>	<b>2,317,500</b>	<b>2,317,500</b>	<b>0</b>	<b>5,562,000</b>	<b>5,562,000</b>	<b>0</b>
<b>Total</b>	<b>12,862,125</b>	<b>12,862,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,380,075</b>	<b>4,380,075</b>	<b>0</b>	<b>2,317,500</b>	<b>2,317,500</b>	<b>0</b>	<b>6,164,550</b>	<b>6,164,550</b>	<b>0</b>





EXHIBIT D -- STAFFING ( MN.IT @DHS AND STAFF AUGMENTATION/CONTRACTORS)

(original 11-14-2014 submission)

Supplemental Grant:	
Contractor and Staff Cost	37,496,046
CCIO Funding at 21%	7,874,170

Assumptions:		
hour in month	contractor \$/hr	staff \$/hr
173.33	\$150	\$59

MN.IT @DHS / MNSure System Build		MNSure IT System FTE%*	FY 2015	FY 2016		FY 2017	FY 2015	FY 2016		FY 2017
Resource	Role		Jul14-Jun15 Months	Jul15-Dec15 Months	Jan16-Jun16 Months	Jul16-Jun17 Months	Jul14-Jun15 Dollars	Jul15-Dec15 Dollars	Jan16-Jun16 Dollars	Jul16-Jun17 Dollars
			Development		Operations		Development:	37,496,046	Operations:	21,190,854
contractor	Database administrator	100%	10	6	0	0	259,995	155,997	0	0
contractor	IT Security Analyst	100%	6	6	0	0	155,997	155,997	0	0
contractor	IT Security Analyst	100%	6	6	0	0	155,997	155,997	0	0
contractor	IT Security Analyst	100%	6	6	0	0	155,997	155,997	0	0
contractor	IT Security Analyst	100%	6	6	0	0	155,997	155,997	0	0
contractor	IT Security Analyst	100%	6	6	0	0	155,997	155,997	0	0
contractor	Project Manager	100%	11	6	0	0	285,995	155,997	0	0
contractor	Project Manager - Security	100%	6	6	0	0	155,997	155,997	0	0
contractor	Security Engineer	100%	6	6	0	0	155,997	155,997	0	0
contractor	Security Access Control	100%	6	6	0	0	155,997	155,997	0	0
contractor	Security Access Control	100%	6	6	0	0	155,997	155,997	0	0
contractor	IT Trainer -Security and Privacy	100%	6	6	0	0	155,997	155,997	0	0
<b>Staff</b>		<b>134.70</b>					<b>12,660,699</b>	<b>6,999,687</b>	<b>7,146,949</b>	<b>14,043,905</b>
staff	BA Supervisor	100%	6	6	6	12	61,359	61,359	61,359	122,718
staff	IT Security	100%	9	6	6	12	92,038	61,359	61,359	122,718
staff	IBM - Performance Tuning	100%	11	6	0	0	112,491	61,359	0	0
staff	Control Monitor	100%	11	6	0	0	112,491	61,359	0	0
staff	Programmer	100%	11	0	0	0	112,491	0	0	0
staff	MNSure System Architect	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	Integration Administrator	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	Integration Administrator	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	Messaging Administrator	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	Web administrator	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	Application Support Supervisor	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	FileNet Administrator	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	DBA	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	DBA lead	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	BA Supervisor	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	Business Analyst	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	Business Analyst	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	Business Analyst	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	Business Analyst	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	Business Analyst	100%	11	6	6	12	112,491	61,359	61,359	122,718
staff	Business Analyst	100%	10	6	6	12	102,265	61,359	61,359	122,718
staff	Business Analyst	100%	10	6	6	12	102,265	61,359	61,359	122,718
staff	Business Analyst	100%	12	6	6	12	122,718	61,359	61,359	122,718
staff	Business Analyst	100%	12	0	0	0	122,718	0	0	0
staff	Business Analyst	100%	12	6	6	12	122,718	61,359	61,359	122,718
staff	Business Analyst	100%	12	0	0	0	122,718	0	0	0
staff	Business Analyst	100%	6	6	6	12	61,359	61,359	61,359	122,718





EXHIBIT D -- STAFFING ( MN.IT @DHS AND STAFF AUGMENTATION/CONTRACTORS)

(original 11-14-2014 submission)

Supplemental Grant:	
Contractor and Staff Cost	37,496,046
CCIO Funding at 21%	7,874,170

Assumptions:		
hour in month	contractor \$/hr	staff \$/hr
173.33	\$150	\$59

MN.IT @DHS / MNSure System Build		MNSure IT System FTE%*	FY 2015	FY 2016			FY 2017	FY 2015	FY 2016			FY 2017	
Resource	Role		Jul14-Jun15	Jul15-Dec15	Jan16-Jun16	Jul16-Jun17	Jul14-Jun15	Jul15-Dec15	Jan16-Jun16	Jul16-Jun17	Dollars	Dollars	Dollars
			Months	Months	Months	Months	Dollars	Dollars	Dollars	Dollars	Dollars	Dollars	
			Development			Operations			Development:	37,496,046	Operations:	21,190,854	
staff	Programmer	100%	11	6	6	12	112,491	61,359	61,359	122,718			
staff	Programmer	100%	11	6	6	12	112,491	61,359	61,359	122,718			
staff	Programmer	100%	9	6	6	12	92,038	61,359	61,359	122,718			
staff	Programmer	100%	9	6	6	12	92,038	61,359	61,359	122,718			
staff	Programmer	100%	9	6	6	12	92,038	61,359	61,359	122,718			
staff	Programmer	100%	9	6	6	12	92,038	61,359	61,359	122,718			
staff	Programmer	100%	9	6	6	12	92,038	61,359	61,359	122,718			
staff	Programmer	100%	9	6	6	12	92,038	61,359	61,359	122,718			
staff	Business Analyst	100%	6	6	6	12	61,359	61,359	61,359	122,718			
staff	Business Analyst	100%	6	6	6	12	61,359	61,359	61,359	122,718			
staff	Report Coordinator/Lead	100%	6	6	6	12	61,359	61,359	61,359	122,718			
staff	Linux Support	100%	12	6	6	12	122,718	61,359	61,359	122,718			
staff	IT Security	100%	12	6	6	12	122,718	61,359	61,359	122,718			
staff	Linux Support	100%	12	6	6	12	122,718	61,359	61,359	122,718			
staff	Web Developer	100%	6	6	6	12	61,359	61,359	61,359	122,718			
staff	SP Developer	100%	6	6	6	12	61,359	61,359	61,359	122,718			
staff	Support	100%	9	0	0	0	92,038	0	0	0			
staff	Contract Admin	100%	7	6	0	0	71,585	61,359	0	0			
staff	Budget Monitor	100%	6	6	6	12	61,359	61,359	61,359	122,718			
staff	Project Director Support	100%	7	0	0	0	71,585	0	0	0			
staff	Project Director Support	100%	7	0	0	0	71,585	0	0	0			
staff	IAM	100%	8	6	6	12	81,812	61,359	61,359	122,718			
staff	IAM	100%	8	6	6	12	81,812	61,359	61,359	122,718			
staff	Project Manager	50%	11	0	0	0	56,246	0	0	0			
staff	System Architect	50%	11	6	6	12	56,246	30,679	30,679	61,359			
staff	Tier II Support	50%	11	6	6	12	56,246	30,679	30,679	61,359			
staff	Tier II Support	50%	9	6	6	12	46,019	30,679	30,679	61,359			
staff	Tier II Support	50%	9	6	6	12	46,019	30,679	30,679	61,359			
staff	Tier II Support	50%	11	6	6	12	56,246	30,679	30,679	61,359			
staff	Tier II Support	50%	11	6	6	12	56,246	30,679	30,679	61,359			
staff	Tier II Support	50%	11	6	6	12	56,246	30,679	30,679	61,359			
staff	IT Security	50%	10	6	6	12	51,132	30,679	30,679	61,359			
staff	IT Security	50%	12	6	6	12	61,359	30,679	30,679	61,359			
staff	APD and CMS Liaison	50%	11	0	0	0	56,246	0	0	0			
staff	Security Director	50%	12	6	6	12	61,359	30,679	30,679	61,359			
staff	SSAM Supervisor	50%	12	6	6	12	61,359	30,679	30,679	61,359			
staff	IT Security	5%	10	6	6	12	5,113	3,068	3,068	6,136			
staff	IV&V Contract Administration	5%	12	6	6	12	6,136	3,068	3,068	6,136			
staff	Desktop Supervisor	5%	10	6	6	12	5,113	3,068	3,068	6,136			
staff	Help Desk Supervisor	5%	12	6	6	12	6,136	3,068	3,068	6,136			
staff	Help desk support	5%	10	6	6	12	5,113	3,068	3,068	6,136			

EXHIBIT D -- STAFFING ( MN.IT @DHS AND STAFF AUGMENTATION/CONTRACTORS)

(original 11-14-2014 submission)

Supplemental Grant:	
Contractor and Staff Cost	37,496,046
CCIO Funding at 21%	7,874,170

Assumptions:		
hour in month	contractor \$/hr	staff \$/hr
173.33	\$150	\$59

MN.IT @DHS / MNSure System Build		MNSure IT System FTE%*	FY 2015	FY 2016			FY 2017	FY 2015	FY 2016			FY 2017
Resource	Role		Jul14-Jun15 Months	Jul15-Dec15 Months	Jan16-Jun16 Months	Jul16-Jun17 Months	Jul14-Jun15 Dollars	Jul15-Dec15 Dollars	Jan16-Jun16 Dollars	Jul16-Jun17 Dollars	Development: 37,496,046	Operations: 21,190,854
staff	Help desk support	5%	10	6	6	12	5,113	3,068	3,068	6,136		
staff	Help desk support	5%	10	6	6	12	5,113	3,068	3,068	6,136		
staff	Help desk support	5%	10	6	6	12	5,113	3,068	3,068	6,136		
staff	CRM Administrator	10%	11	6	6	12	11,249	6,136	6,136	12,272		
staff	IT Security	10%	12	6	6	12	12,272	6,136	6,136	12,272		
staff	IT Security	10%	10	6	6	12	10,226	6,136	6,136	12,272		
staff	Admin oversight	10%	6	6	0	0	6,136	6,136	0	0		
staff	Admin Oversight	10%	6	6	0	0	6,136	6,136	0	0		
staff	Budget, contract, APD monitor	10%	6	6	0	0	6,136	6,136	0	0		
staff	Help desk support	10%	12	6	6	12	12,272	6,136	6,136	12,272		
staff	Help desk support	10%	11	6	6	12	11,249	6,136	6,136	12,272		
staff	EDMS	15%	11	6	6	12	16,874	9,204	9,204	18,408		
staff	Project Manager	15%	12	0	0	0	18,408	0	0	0		
staff	CRM Developer/Administrator	20%	11	6	6	12	22,498	12,272	12,272	24,544		
staff	EDMS/Developer	20%	11	6	6	12	22,498	12,272	12,272	24,544		
staff	Forms Developer	20%	11	6	6	12	22,498	12,272	12,272	24,544		
staff	Citrix support	20%	12	6	6	12	24,544	12,272	12,272	24,544		
staff	IT Security	25%	12	6	6	12	30,679	15,340	15,340	30,679		
staff	PM Director	30%	7	0	0	0	21,476	0	0	0		
staff	Supervisor	40%	8	6	6	12	32,725	24,544	24,544	49,087		
staff	IT Security	40%	12	6	6	12	49,087	24,544	24,544	49,087		
staff	Telecom Support	70%	10	6	0	0	71,585	42,951	0	0		
staff	Electronic Forms Manager	70%	4	6	6	12	28,634	42,951	42,951	85,902		
staff	Release Manager	75%	12	6	0	0	92,038	46,019	0	0		
staff	BA Supervisor	75%	12	6	6	12	92,038	46,019	46,019	92,038		
staff	JAD Supervisor	75%	9	6	0	0	69,029	46,019	0	0		
staff	System Architect	75%	9	6	0	0	69,029	46,019	0	0		
staff	App Services Director	75%	10	6	6	12	76,699	46,019	46,019	92,038		
staff	Citrix support	80%	12	6	6	12	98,174	49,087	49,087	98,174		
staff	IT Security	80%	12	6	6	12	98,174	49,087	49,087	98,174		
staff	VDI Support	80%	9	6	0	0	73,631	49,087	0	0		
staff	Quality Assurance/Manager	90%	11	6	6	12	101,242	55,223	55,223	110,446		
staff	System monitoring	90%	12	6	6	12	110,446	55,223	55,223	110,446		
staff	System monitoring	90%	10	6	6	12	92,038	55,223	55,223	110,446		
staff	Java Director	90%	11	6	0	0	101,242	55,223	0	0		
staff	Desktop Support at MNSure	95%	12	6	0	0	116,582	58,291	0	0		
staff	Desktop Support at MNSure	95%	12	6	0	0	116,582	58,291	0	0		
staff	IAM Architect	20%	12	6	0	0	24,544	12,272	0	0		
staff	BA Supervisor	25%	12	6	6	12	30,679	15,340	15,340	30,679		
staff	Project Manager	80%	6	6	0	0	49,087	49,087	0	0		
staff **	Project Manager	100%	0	0	6	12	0	0	61,359	122,718		
staff **	Project Manager	100%	0	0	6	12	0	0	61,359	122,718		



**EXHIBIT D -- STAFFING ( MN.IT @DHS AND STAFF AUGMENTATION/CONTRACTORS)**

(original 11-14-2014 submission)

Supplemental Grant:	
Contractor and Staff Cost	37,496,046
CCIIO Funding at 21%	7,874,170

Assumptions:		
hour in month	contractor \$/hr	staff \$/hr
173.33	\$150	\$59

MN.IT @DHS / MNSure System Build		MNSure IT System FTE%*	FY 2015	FY 2016		FY 2017	FY 2015	FY 2016		FY 2017
Resource	Role		Jul14-Jun15	Jul15-Dec15	Jan16-Jun16	Jul16-Jun17	Jul14-Jun15	Jul15-Dec15	Jan16-Jun16	Jul16-Jun17
			Months	Months	Months	Months	Dollars	Dollars	Dollars	Dollars
			<b>Development</b>		<b>Operations</b>		<b>Development:</b>	<b>37,496,046</b>	<b>Operations:</b>	<b>21,190,854</b>
staff **	Project Manager	100%	0	0	6	12	0	0	61,359	122,718
staff **	Project Manager	100%	0	0	6	12	0	0	61,359	122,718
staff **	Project Manager	100%	0	0	6	12	0	0	61,359	122,718
staff **	Project Manager	100%	0	0	6	12	0	0	61,359	122,718
staff **	Project Manager	100%	0	0	6	12	0	0	61,359	122,718
staff **	PM Supervisor	100%	0	0	6	12	0	0	61,359	122,718
staff **	Data Power/FS administrator	100%	0	0	6	12	0	0	61,359	122,718
staff **	Websphere administrator	100%	0	0	6	12	0	0	61,359	122,718
staff **	Database administrator	100%	0	0	6	12	0	0	61,359	122,718
staff **	Database administrator	100%	0	0	6	12	0	0	61,359	122,718
staff **	Project Manager	100%	0	0	6	12	0	0	61,359	122,718
staff **	Deploy Management	75%	0	0	6	12	0	0	46,019	92,038
staff **	Deploy Management	75%	0	0	6	12	0	0	46,019	92,038
staff **	Deploy Management	75%	0	0	6	12	0	0	46,019	92,038
staff	IT Security Business Analyst	100%	6	6	6	12	59,279	59,279	59,279	118,558
staff **	Overtime allowance						1,000,000	375,000	375,000	500,000

\* excludes MAGI-only work

\*\* originally a contractor

## Exhibit E - CCIIO/CMS Follow-up Questions (12-1-2014 e-mail)

1. Office Supplies @ \$200,000, Equipment & Furniture @ \$1,200,000, Occupancy Costs @ \$200,000, and Training @ 250,000 for the additional staffing is questionable if that staff is already in place. These costs appear to be operational. Please explain how they are classified as DDI.

### Response

These are general administrative costs associated with the additional DDI staff and contractors listed in Attachment D. The basis for these estimates is detailed below including corrections to some of the original amounts requested.

Travel / training expenses were based on an assumption that 75% of the 134 additional staff would travel once for training purposes, at a total travel / training cost of \$2500 per trip. The total for these two categories should have been \$250,000, composed of \$100,000 travel and \$150,000 training. The amount requested for training inadvertently included the travel.

Office supplies / equipment & furniture expenses were based on an average cost of \$6500 for each for the 134 additional staff and 49 additional consultants. This includes temporary office landscaping (e.g. dividers/cubicles and work surfaces), chairs, computer/monitor, phones, shared MFD device (and related supplies), as well as office supply basics. The total requested for the two categories should have been \$1,200,000, composed of \$200,000 supplies and \$1,000,000 equipment. The amount requested for equipment inadvertently included the supplies.

Short-term occupancy expenses are based on past cost experience with short-term leases. On average, short-term leases have cost \$1500 per person on an annualized basis. The amount requested of \$200,000 was based on the 134 additional staff, but inadvertently excluded the 49 consultants. The adjusted request amount is \$270,000.

2. A Project Communications role was identified along with cost estimates. How is this different from the project management role which has been funded? (p 3 of 18)

### Response

Deloitte's assessment of the MNsure project, shared with CCIIO on July 23, 2014, included a recommendation that a dedicated individual be added to the MN.IT @DHS project management office (PMO) to provide unified communications. This position was not previously factored into staffing plan or budget considerations. We agree that this is essential to the success of the ongoing implementation. See pages 30-36 of the [Program and Project Management Assessment](#) for a description of the position and its role within the MN.IT @DHS Project Management Office (PMO).

Clarification: There is also an organization unit within MNsure referred to as the PMO. This unit contains MNsure's staff augmentation/consultants. These resources are organizationally centralized for cost efficiency and to provide greater management flexibility. MNsure's staff augmentation/consultants continue to be necessary during the completion of the IT Build; however the focus of their effort is different than the MN.IT @DHS PMO. To help clarify this, "Exhibit F" is being added to the original adjustment request, detailing the roles of the MNsure staff augmentation/consultants.

3. Please explain how operational monitoring is considered DDI cost and not operational costs? (p 4 of 18).

Response

The funding requested for operational monitoring is for the design, development, and implementation of technical operational monitoring. MNsure requires development and/or improvements to business activity monitoring, analytics, and enhanced system monitoring. The activities include modelling, technical design specifications, coding, and implementation which are DDI costs.

4. On page 5, section 4, it states: scope and deliverables were deferred or postponed. For all the items listed on page 5, please provide a breakdown of the costs to include level of effort, hourly rate, and total cost and what has been previously funded.

Response

Cost items from previous grants include:

- Informatica licenses: \$1,000,000
- ¼ Exadata Datawarehouse hardware: \$623,000
- ██████████ software associated to ¼ rack exadata: \$2,200,000

The aforementioned items are all infrastructure and licensing items that were accounted for in the initial grant application. These items were not implemented to their potential and still require implementation services and training necessary to allow these assets to be leveraged appropriately. It is essential to continue the development effort related to these items to ensure that business needs are met.

5. Why does MN need 134 additional FTEs and 49 Consultants during this phase of development? (p. 9 of 18). Is this sustainable?

Response

The additional staff funding requested is intended to complete the IT build, incorporating the priorities of the MNsure Board, and reflects a belief that MNsure will be in full project mode for another year. These roles are described in the project narrative of the grant request. MNsure plans to transition away from its former DDI model that relied heavily on vendor staffing secured through deliverables-based contracts and towards a staffing plan that is based on state staffing with some consultant augmentation. This transition is more financially sustainable and better positions MNsure to be able to support the system in operations. Attachment D identifies the additional staffing need and their roles, and also provides a preliminary assessment of operational staffing needs beyond 12-31-2015. The estimates for the vendor contracts assumed a period of overlap while the vendor staff transitioned their work and knowledge to the new state positions, with services required through at least March 2015.



Exhibit E - CCIIO/CMS Follow-up Questions (12-1-2014 e-mail)

6. While it's mentioned that contracts will be submitted for review as required, how were the contract estimates developed for Deloitte, EngagePoint, and Connecture? Is there to be a contract with IBM/Curam?

Response

The contract estimates for all vendors were developed with the scope that is required for completion of items in the initial grant application. Deloitte contract was estimated with the assumption that all duties they are currently under contract to perform in addition to testing resources under the existing 8.1 million dollar contract. These duties are required to be continued through the remainder of the next phase of the project. The Engagepoint work was estimated utilizing current contract arrangements and burn rates associated with the existing staff development augmentation contract currently in place. The Connecture costs are also associated with continued contract deliverables and the ability for MNSure to receive delivery for the next phase. IBM/Curam is currently under contract through 3/31 to deliver remaining functionality for the MNSure solution. MNSure may have the ability to narrow these costs if given the ability to continue to move forward with the state/contract resources identified in the overall cost but there is essential knowledge transfer time and product training necessary to ensure the viability of MNSure going forward. These turnover times have taken longer than initially anticipated which is why there is an overlap accounted for in the request.

7. Are there cost details available for the IAM at \$3,200,000?

Response

The IAM component of the request includes \$500,000 in hardware needed to increase the MNSure IAM platform and \$2.7M for development and implementation services. (\$500,000 of the requested amount needs to be moved from Equipment to Contracts.) Additional detail can be provided if necessary.

8. 1095A Process and reconciliation @ \$2,665,083 was previously funded. How did MN come up with the additional funding amount and what has been spent to date on this function?

Response

This is the first request MNSure has submitted for funding specifically to support the 1095 process and 2014 policy-level data reconciliation with the federal government. MN.IT staff are developing, testing and implementing most of the code that will support the 1095 and data reconciliation processes, including the 1095A form, 1095 data feeds to the IRS and CMS and data reconciliation. We are requesting funding in the event we need to bring additional resources to bear to supplement these efforts and because our original budget did not include estimates for 1095 work or the specific data reconciliation efforts required due to interim payment processes for tax credits and cost sharing reductions. We did not previously request funding for these efforts because SBM responsibilities on 1095s and data reconciliation to support interim payment processes were not yet fully articulated at the time we submitted our last grant request in 2013. Areas where additional resources may be needed include additional developers, a back-up option for external fulfillment of the 1095A notice to consumers and the development of a Second Lowest Cost Silver Plan Look Up tool.

9. MN.IT Central Services @ \$3,500,000 appears to be operational in nature.

Response

There are several services provided by MN.IT Central that directly correlate to the DDI effort. Those include the costs associated with the management of development database instances, virtual server hosting, application hosting services, SAN services as well as infrastructure for recovery services directly related to the DDI efforts. The original cost estimated included these DDI services, plus on-going operational services. Our revised estimate of DDI-related MN.IT Central Service charges is \$1,500,000. Additional detail can be provided if necessary.

10. Environment @ \$10,000,000 appears to be operational funding given the number of environments already funded for the MNSure development to date. What additional environments are required beyond what already exist?

Response

The last IV&V report for QR5 highlighted this issue with a finding described as "Inadequate Test Environment to Perform Batch Testing." Additional environments for DDI are needed as MN takes on a greater development role from contractors and plans to accelerate development in the coming year. The additional environments will allow multiple development tracks, to accommodate use of time travel software, and perform load testing. Additional detail can be provided if necessary.

11. Please provide more cost details for the completion of SHOP and development for Disaster Recovery including level of effort, hourly rates, total costs and deliverables?

Response

The adjustment request includes staff and staff augmentation/consultant funding for SHOP and Assister-portal. Please note that these staff augmentation/consultants are included in the newly submitted "Exhibit F".

The Disaster Recovery component of the request is to plan, construct, and execute a full disaster recover scenario. This request is for services and staff time as the hardware, software, and databases will be licensed by the service provider. Existing contracts for other major state systems were used to estimate the costs for this effort. Once developed and implemented, we will perform yearly disaster recovery exercises including the full recovery in an offsite not disclosed location as part of operations. Funding for this portion is not requested. Additional detail can be provided if necessary.



## EXHIBIT F -- MNSure Staff Augmentation Contracts

(January 1, 2015 through December 31, 2015 cost estimates)

(as submitted 12-4-2014)

#	Description
<i>Proposed extensions through 12-31-2015</i>	
1 - 7	Project Management <ul style="list-style-type: none"> <li>• Manages projects for the MNSure PMO</li> </ul>
8	Renewal Process <ul style="list-style-type: none"> <li>• Project Lead for entire Renewal Process</li> <li>• Liaison and lead for SHOP / Carrier relations</li> <li>• Project Lead for Web Forms – development and implementation; including converting to online capability (Caspio)</li> <li>• Collaborates and supports all SHOP and NAB system functionality - working directly with business teams and vendors (initial reason to bring her on board)</li> <li>• PM duties for SHOP – assist with collaborating amongst team members and co-leading meetings</li> </ul>
9	QHP Renewals <ul style="list-style-type: none"> <li>• Managing team tasks, communications, and milestone reporting</li> <li>• Consumer notices; schedule, tasks, review and operational impact tracking</li> <li>• 834 EDI files; test preparation specific to anomalies and demographics</li> <li>• Transition from Open Enrollment to SEP environment; planning and carrier communication</li> </ul>
10	SharePoint Design <ul style="list-style-type: none"> <li>• Coding and support for SHOP – entire SHOP business currently runs on SharePoint platform</li> </ul>
11	Project Analysis <ul style="list-style-type: none"> <li>• SHOP Finances – including all invoicing and acting liaison between SHOP and employers and running of the 820 files</li> <li>• Delinquent and termination processes</li> <li>• Notices</li> <li>• Enrollment Process</li> <li>• Eligibility Process(es)</li> <li>• SHOP Mailbox – organization of; currently being used to track business. Needing to organize work of the SHOP team and the Ops Team more effectively and efficiently.</li> <li>• Ad hoc support to Employer Relations and PM/BA</li> </ul>
12	Operational Process Development <ul style="list-style-type: none"> <li>• Case research, update and resolution</li> <li>• Case maintenance (system and manual processes)</li> <li>• Business process modeling</li> <li>• Reports query development</li> </ul>
13	Operational Process Development <ul style="list-style-type: none"> <li>• Testing and defect triage</li> <li>• Case research, update and resolution</li> <li>• Case maintenance (system and manual processes)</li> <li>• Development of system processes</li> <li>• Training of operational staff on system processes</li> </ul>
14	Reporting <ul style="list-style-type: none"> <li>• All reporting – SHOP, CCIIO, Board, ad hoc for plan management</li> <li>• File Management – run and send daily files to carriers; acting as liaison between SHOP and carriers</li> </ul>



## EXHIBIT F -- MNsire Staff Augmentation Contracts

(January 1, 2015 through December 31, 2015 cost estimates)

(as submitted 12-4-2014)

#	Description
15	<p>Business Analyst</p> <ul style="list-style-type: none"> <li>• Managing operational impact between MNsire Business Owners COTS vendor, MNIT and Business Ops</li> <li>• Working with Bus Ops /CC on developing and mapping operational process and improvements</li> <li>• Report development and analytics of data and workload</li> <li>• Development and maintenance of manual tools (i.e. SEP, LEP, Manual Enrollments)</li> <li>• Troubleshooting as issues arise requiring new or modified manual process</li> <li>• Testing and support across functional business process in the COTS systems along with manual tools used to support COTS functionality</li> </ul>
16	<p>Business Analyst</p> <ul style="list-style-type: none"> <li>• Facilitates info transfer across business and technical plan management components (e.g. transfer of SERFF data to MNsire)</li> <li>• Lead analyst on online shopping experience updates</li> <li>• Management of plan management defects, issue prioritization, testing, and corresponding vendor collaboration</li> <li>• Involved in 1095 business requirements development and corresponding report testing</li> </ul>
17	<p>Business Analyst</p> <ul style="list-style-type: none"> <li>• Involved with both MNsire and MNIT in development of MNsire enrollment system of record</li> <li>• Lead business contact on 834 manual process and subject matter expert on those data elements</li> <li>• Facilitation of development and testing of carrier 834 enrollment files and reports</li> <li>• Plan management support, including testing of shopping components and 1095 report development</li> </ul>
18	<p>Business Analyst</p> <ul style="list-style-type: none"> <li>• Integral to development of MNsire enrollment system of record</li> <li>• Technical and subject matter expert working with carriers on 1095 data collection</li> <li>• Involved in building of queries supporting CCIIO-required reporting and build of MNsire SQL needed for data requests</li> </ul>
19	<p>Business Analyst</p> <ul style="list-style-type: none"> <li>• Contact center technology design and configuration</li> <li>• Consumer assistance program training development and implementation</li> <li>• Consumer assistance program certification and training initial design and configuration</li> </ul>
20 - 23	<p>Business Analysts</p> <ul style="list-style-type: none"> <li>• Lead process of developing and implementing business requirements for IT functionality that still needs to be completed</li> <li>• Identify/define temporary manual processes that must be carried out until system functionality is completed</li> </ul>
<i>Proposed additions through 12-31-2015</i>	
24	<p>SHOP Project Manager</p> <ul style="list-style-type: none"> <li>• Project Lead for SHOP aspects of online functionality, including SHOP enrollment and Assister (Broker) Portal</li> <li>• Liaison and lead for collaboration with broker team on business and technology</li> </ul>
25	<p>SHOP Business Analyst</p> <ul style="list-style-type: none"> <li>• Policy, procedure, and training documentation</li> <li>• Documentation and support of online functionality and business functions</li> </ul>

## EXHIBIT F -- MNsure Staff Augmentation Contracts

(January 1, 2015 through December 31, 2015 cost estimates)

(as submitted 12-4-2014)

#	Description
26	SHOP Business Analyst <ul style="list-style-type: none"><li>• Online functionality business requirement documentation for SHOP and broker functionality</li><li>• Documentation and support of Caspio design and configuration for assister certification and training</li></ul>
27	SHOP Business Analyst <ul style="list-style-type: none"><li>• Online functionality business requirement documentation for SHOP and broker functionality</li><li>• Documentation and support of Caspio design and configuration for assister certification and training</li></ul>
28	Assister Portal Business Analyst <ul style="list-style-type: none"><li>• Documentation and support of Caspio design and configuration for assister certification and training</li><li>• Documentation and support of Assister portal design and configuration</li><li>• Policy, procedure, and training documentation</li></ul>
29	Assister Portal Business Analyst <ul style="list-style-type: none"><li>• All reporting – Caspio, CRM, Assister Portal, and ad hoc for Consumer Assistance Program</li><li>• File Management – run and send daily files for assister certification and training; acting as liaison between assister business and customer service</li></ul>

Estimated Cost: 29 Consultants x 2088 hours x \$115 avg. hourly rate = \$6,750,000

Basis for staff augmentation estimate of \$6,000,000 (HBEIE140181) on page 16 and \$750,000 (HBEIE120177) on page 18.



**CY2014-CY2018 SBM BUDGET REQUEST, ROUND TWO**  
**Minnesota Budget - State-based Health Insurance Marketplace**

*Budget Projections based on MNsure FY 2015 -17 financial plan as of December 3, 2014 (FY = Fiscal Year; July through June period)  
 Fiscal year budgets have been translated to calendar year periods as required by instructions; CY 2018 assumed to equal CY 2017*

A. Calendar Year	2014	2015	2016	2017	2018
Year Ending	12/31/2014	12/31/2015	12/31/2016	12/31/2017	12/31/2018
Projected Enrollment	46,000	67,000	107,000	152,000	N/A
Level of Projected Enrollment (Low/Medium/High)					
Enrollment to Date (12-2014)	46,000				

B. REVENUE	2014	2015	2016	2017	2018
Legislative Authority to Collect Revenue	Yes				
Premium Withhold	\$ 1,905,492	\$ 8,208,270	\$ 13,192,546	\$ 18,866,210	\$ 18,866,210
MN Department of Human Services	\$ 29,271,800	\$ 25,569,914	\$ 30,751,673	\$ 30,761,112	\$ 30,761,112
CCIO Establishment Funds	\$ 66,527,414	\$ 16,577,056	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 97,704,706</b>	<b>\$ 50,355,240</b>	<b>\$ 43,944,219</b>	<b>\$ 49,627,322</b>	<b>\$ 49,627,322</b>

C. EXPENDITURES	2014	2015	2016	2017	2018
Personnel	\$ 9,580,228	\$ 9,542,692	\$ 9,222,308	\$ 9,222,308	\$ 9,222,308
Fringe Benefits	\$ 2,874,068	\$ 2,862,808	\$ 2,766,692	\$ 2,766,692	\$ 2,766,692
Travel	\$ 105,175	\$ 115,000	\$ 100,000	\$ 100,000	\$ 100,000
Equipment	\$ 149,824	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Supplies	\$ 88,949	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
IT Contractual	\$ 37,746,648	\$ 10,135,500	\$ 6,686,000	\$ 6,686,000	\$ 6,686,000
Non IT Contractual	\$ 26,402,265	\$ 16,389,750	\$ 12,882,000	\$ 12,882,000	\$ 12,882,000
Capital costs					
Construction					
Other Direct Costs	\$ 18,519,095	\$ 11,477,491	\$ 11,465,202	\$ 11,465,202	\$ 11,465,202
Indirect Costs	\$ 332,962	\$ 573,000	\$ 536,000	\$ 536,000	\$ 536,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 95,799,214</b>	<b>\$ 51,291,241</b>	<b>\$ 43,853,202</b>	<b>\$ 43,853,202</b>	<b>\$ 43,853,202</b>

D. NET Gain/Loss	2014	2015	2016	2017	2018
Legislative Authority to have a Reserve	Yes				
<b>Total Reserve</b>	<b>\$ 1,905,492</b>	<b>\$ 969,492</b>	<b>\$ 1,060,509</b>	<b>\$ 6,834,629</b>	<b>\$ 12,608,749</b>
Number of Months of Reserve					

**E. QUESTIONS:**

- Has the Marketplace's 2015 operating budget been approved by the board?
  - A preliminary CY 2015 budget was approved in March 2014. Since then, MNsure has moved to the state fiscal year budget period. The current FY 2015 budget was approved on December 3, 2014.
- Has the 2015 operating budget been approved by the state legislature?
  - N/A; however the legislature previously authorized the receipt and spending of CCIO Establishment Grant funds.
- Has the board/legislature approved all revenue sources for 2015?
  - The board approved a premium withhold rate of 3.5% for 2015 (approval in October of 2014)
  - Funding from MN Department of Human Services funding is tied to pending Medicaid Eligibility Determination System O-APD and associated Public Assistance Cost Allocation Plan amendment.
- Please list 2015 rates (PMPM, if applicable) for fees and assessments.
  - See response to question 3 above.
- Has the board/legislature approved all revenue sources for 2016?
  - The board approves the calendar year based premium withhold percentage in October of the preceding calendar year. The board will establish the overall FY 2016 budget in June of 2015 (FY 2016 = July 2015 through June 2016).
- If the Marketplace indicated use of 1311 funding in CY2015 under Section B: Revenue above, please describe:
  - Minnesota has four active 1311 grants. Two have CMS-approved no cost extensions through 12-31-2015. The other two have CMS-approved no cost extensions through 9-26-2015; a request to extend these latter two grants through 12-31-2015 is pending.
  - Minnesota has requested a supplemental adjustment to its four active 1311 grants. Approval is pending.
  - Minnesota has no new grant requests pending.
- What is the cost allocation ratio with each participating agency in 2015?
  - The Minnesota Department of Human Services is projected to finance 50% of the 2015 operating budget. This percentage is projected to increase as public program cases are converted from legacy systems to the MNsure system.
  - This expense to the Minnesota Department of Human Services budget will be offset by federal Medicaid funds earned via the Medicaid Eligibility Determination System O-APD and associated PACAP amendment (pending approval)
- What do you see as challenges and possible mitigation strategies for the Marketplace's financial self-sustainability?
  - The major challenge we will continue to face is that our revenue is directly tied to QHP enrollment. We plan to address this challenge through a thoughtful and effective marketing campaign, continued strong relationships with our navigator and broker communities, and close coordination with partners at the health plans.