

## **MEMORANDUM**

To: Joint Fiscal Committee Members

From: Nathan Lavery, Fiscal Analyst

Date: April 8, 2014

Subject: Grant/Position Request

Enclosed please find four (4) items that the Joint Fiscal Office has received from the administration. Seventeen (17) limited service positions are associated with these items.

JFO #2673 – \$52,000 grant from the Massachusetts Attorney General to the Vermont Office of the Attorney General. These funds will be used to offer a training program for data security certification. The Vermont Attorney General will host the International Association of Privacy Professionals training on behalf of a number of participating state Attorneys General. The training will include participants from Vermont. [JFO received 03/25/14]

JFO #2674 – In-kind donation of \$150,000 worth of services from Smart Growth America to the Vermont Agency of Transportation. Smart Growth America will provide technical assistance (in the form of facilitated outreach and training) for the development of an update to the Vermont State Design Standards. [JFO received 3/25/14]

JFO #2675 – \$150,000 grant from the U.S. Department of Energy to the Vermont Public Service Department. These funds will pass through the Clean Energy States Alliance, Inc., to the Public Service Department. The funding will be used to develop a plan for reducing "soft costs" associated with photovoltaic installations in Vermont, with a particular emphasis on the Burlington area. Soft costs are construction costs other than labor and materials, such as architectural, engineering, and legal costs. [JFO received 03/25/14]

JFO #2676 – Seventeen (17) limited service positions in the Agency of Human Services. These positions will assist in the process of bidding, evaluating, and selecting a new Medicaid Management Information System (MMIS) vendor. The positions are 90% federally funded (salary and benefits) and funding is included in the AHS annual budget.

[JFO received 03/28/14]

Please review the enclosed materials and notify the Joint Fiscal Office (Nathan Lavery at (802) 828-1488; <a href="mailto:nlavery@leg.state.vt.us">nlavery@leg.state.vt.us</a>) if you have questions or would like an item held for legislative review. Unless we hear from you to the contrary by <a href="mailto:April 18">April 18</a> we will assume that you agree to consider as final the Governor's acceptance of these requests.

PHONE: (802) 828-2295

FAX: (802) 828-2483

# STATE OF VERMONT

**Joint Fiscal Committee Review Limited Service - Grant Funded Position Request Form** 



Agency/Department: AHS CO/DVHA/DCF/DMH/DDAIL

This form is to be used by agencies and departments when additional grant funded positions are being reduced. Review and approval by the Department of Human Resources must be obtained prior to review by the Department of Finance and Management. The Department of Finance will forward requests to the Joint Fiscal Office for JFC review. A Request for Classification Review Form (RFR) and an updated organizational chart showing to whom the new position(s) would report must be attached to this form. Please attach additional pages as necessary to provide enough detail.

	Name and Phone (of the person completing this request):	Jim Giffin, AHS	3 CFO, (802) 871-3005	
	Request is for:  ☐Positions funded and attached to a new grant. ☐Positions funded and attached to an existing grant	approved by JF	O#_2562	
	1. Name of Granting Agency, Title of Grant, Grant Funding	ng Detail (attach	grant documents):	
	Centers for Medicare & Medicaid Services, CMS MMI attached approved AA-1 and associated award letters		nt Initiative, CFDA 93.778 (plea	ase see
	<ol><li>List below titles, number of positions in each title, prog based on grant award and should match information prov final approval:</li></ol>			
	Title* of Position(s) Requested # of Positions Divis	sion/Program	Grant Funding Period/Anticipa	ted End Date
	Please see attached document.			
	*Final determination of title and pay grade to be made by the Department Request for Classification Review.	nt of Human Resour	ces Classification Division upon submi	ission and review of
	3. Justification for this request as an essential grant prog	ram need:		
	Without these positions federal deadlines will be jeopa	ardized.		
	I certify that this information is correct and that necessary available (required by 32 VSA Sec. 5(b).	funding, space	and equipment for the above p	osition(s) are
	Signature of Agency or Department Head		Date	
	Molly Paul V		3/24/14	*
(	Approved/Denied by Department of Human Resources		Pate	7
514		MECE	IVED 18114	1
	Approved/Denied by Finance and Management	MAR 2	C 2014 Date 03 Dec 10	4
(	Approved/Denied by Secretary of Administration	JOINT FISC	AL OFFICE Date	
	Comments:	WILL TIOU	7.12	
		2		DHR - 11/7/0

MAR 2 4 2014



OFFICE OF THE SECRETARY TEL: (802) 871-3009 FAX: (802) 871-3001

DOUGLAS A. RACINE, SECRETARY DIXIE HENRY, DEPUTY SECRETARY

#### STATE OF VERMONT AGENCY OF HUMAN SERVICES

#### **MEMORANDUM**

TO: Reviewers of MMIS staffing request

FROM: Secretary Douglas A Racine

**DATE:** March 18, 2014

**SUBJECT:** MMIS Limited Service Positions

Please find attached a request for seventeen (17) limited service positions to allow the AHS to respond to the requirements of bidding, evaluating, and selecting a new Medicaid Management Information System (MMIS) Vendor, and designing, developing, implementing and operationalizing a new MMIS:

Pharmacy Benefits Manager, Care Management, and a Core System.

This entire process is anticipated to take two to four years. The MMIS is a project under the Health and Human Services Enterprise (HSE). AHS has a placeholder with CMS for a gross project cost of \$120,000,000 at a 90% federal share.

Vermont's Medicaid budget is \$1.4B, embedded in each AHS Department and composes fifty (50) percent of the AHS budget. The MMIS project impacts business, program and financial administration across the AHS, and has implications for Medicaid providers and consumers. Some of major components of the Core System are: Business Relationship Management, Contractor Management, Financial Management, Member Management, Plan Management, Operations Management, Provider Management, and Performance Management.

The large sheet shows the immediate staff need for the MMIS project. The sheet includes a list of existing staff working on the project, additional staff to support the project, and back fill needs to allow existing staff to be reassigned to work on the project.

The MMIS staffing request has been reviewed and approved by the MMIS project management staff, HSE finance committee, HSE operations steering committee, and HSE Executive steering committee.

Please contact Stephanie Beck and/or Jim Giffin if you have any questions.

#### **Nathan Lavery**

From:

Giffin, Jim < Jim.Giffin@state.vt.us>

Sent:

Tuesday, April 08, 2014 8:23 AM

To:

Nathan Lavery

Subject:

**RE: MMIS position request** 

Dear Nathan

Please see answers below.

Jim

802-871-3005

From: Nathan Lavery [mailto:NLavery@leg.state.vt.us]

Sent: Monday, April 07, 2014 4:34 PM

To: Giffin, Jim

Subject: MMIS position request

Hello Jim,

I'm prepared to distribute the MMIS position request to the Joint Fiscal Committee, but I noticed the that the request indicated that "positions funded and attached to an existing grant approved by JFO# 2562."

I checked my records, and it appears that JFO #2562 was a previous request for positions only. I have two questions:

1) When was the funding approved that is paying for these positions?

CMS will authorize the funding for the positions on a FFY basis based on the State's cash need. CMS has estimated the cost of the MMIS replacement at \$120M. A typical schedule would take three years to build/create the MMIS after the negotiation of a contract. The 'MMIS project' includes three RFP's that are on slightly different time frames. Care Management, Pharmacy Management, and the Claims Processing.

2) It appears that the state will be responsible for 10% of the cost of the 17 positions.

This is correct.

What is the total cost of these positions to the state?

The included spreadsheet with the staffing request showed the estimated need for 32.5 FTE's across 37 positions. Some of the positions are existing positions and seven were created by JFC 2562. The estimated position gap is 17 positions. The requested position titles range from a PG 19 to a PG 28 with the majority being in the PG 22 range. I estimate the annual costs for the requested 17 positions based on entry level salaries at just under \$1M. Actual cost will vary depending upon a transferred position versus entry and the health insurance package chosen. The State cost would be approximately \$100,000.

PG			
19	1	\$17	\$35,942
21	10	\$19	\$400,296
22	2	\$20	\$84,573

23	1	\$22	\$44,762
25	1	\$24	\$50,326
28	2	\$29	\$120,806
•			
	17		\$736,705
	Fring	e @ 35%	\$257,847
			\$994,551

Please let me know if you or the committee would like additional information.

Thank you.

Nathan Lavery Fiscal Analyst Legislative Joint Fiscal Office One Baldwin Street Montpelier VT 05633-5301 (802) 828-1488 nlavery@leg.state.vt.us

## **Nathan Lavery**

From:

Giffin, Jim < Jim.Giffin@state.vt.us>

Sent:

Tuesday, April 08, 2014 9:55 AM

To:

Nathan Lavery

Subject:

Does this work for you?

Nathan

How is this?

Although AHS had some Medicaid Funding for the MMIS replacement project before May of 2012, MMIS funding was combined in the 'Jumbo' APD approved by CMS for the State in May 2012. Departments, primarily DVHA, have built Federal Funds into their annual appropriation request since SFY13 for this project. AHS submitted in March 2014 an update of the 'Jumbo' Advanced Planning Document that provides funding for the Exchange, Health Information Technology, MMIS, and Integrated Eligibility. We requested \$82Mfor the MMIS covering the period July 2012 through September 2015. We will be updating the APD quarterly and adjusting our fund requests accordingly as updated information is received.

Jim 802-871-3005

# Joint Fiscal Committee Review Limited Service Positions Requested

Title of Position(s) Requested	# of Positions	Division/Program	<b>Grant Funding Period/Anticipated End Date</b>
<b>Business Solution IT Architect</b>	1	AHSIT	4/1/2014- 12/1/2017
Project Manager	1	AHSIT	4/1/2014- 12/1/2017
Project Manager	1	AHSIT	4/1/2014- 12/1/2017
Program Consultant	1	DAIL	4/1/2014- 12/1/2017
Financial Admin. I	1	DCF	4/1/2014- 12/1/2017
Program Consultant	1	DMH	4/1/2014- 12/1/2017
Admin. Assistant B	. 1	DVHA	4/1/2014- 12/1/2017
Administrative Services Coord. II	1	DVHA	4/1/2014- 12/1/2017
Business Analyst	1	DVHA	4/1/2014- 12/1/2017
Program Consultant	1	DVHA	4/1/2014- 12/1/2017
Program Consultant	1	DVHA	4/1/2014- 12/1/2017
Program Consultant	1	ĎΛΗΥ	4/1/2014- 12/1/2017
Program Consultant	1	DVHA	4/1/2014- 12/1/2017
Program Consultant	1	DVHA	4/1/2014- 12/1/2017
Program Consultant	1	DVHA	4/1/2014- 12/1/2017
Program Consultant	1	DVHA	4/1/2014- 12/1/2017
Business System Analyst II	1	VDH	4/1/2014- 12/1/2017

<b>Workstream</b>	Dept	Reporting Structure	FTE	Title/Focus	Description	State, Contract, Either	Date Needed - OnBoard	Date Finished	Status	Perm or LTD	Project Position #	Backfill Needed?	Backfill Position #
AIS Leadership	DVHA	MMIS Project & DVHA operations	0.5			State	Jan-14	Dec-16	Lori Collins	Permanent	737003	NO	
	DVHA	MMIS Project & DVHA operations	0.5	Deputy Bl.		State	Jan-14	Dec-16	Deb Austin	Permanent	730003	NO	
	AHSIT	MMIS Project & DVHA operations	1.0			State	Jan-14	Dec-16	Michael Hall	Permanent	720060	YES	720157
	AHSIT	MMIS Project	1.0	Solution Architect	SA-1	State	Jan-14	Dec-16	NEED	LTD	NEED	NO	NEED LTD SERVICE
	DVHA	MMIS Project & DVHA operations	0.75	Lead SME	SME-6	State	Jan-14	Dec-16	Sam Haley	Permanent	730110	YES	NEED LTD SERVICE
	DII	HSE PMO - via EPMO Contracts	1.0	Lead PM	PM-1	Contract	Jan-14	Dec-16	Scott Brown	n/a	n/a	NO	
	DVHA	MMIS Project	1.0	Admin. Assistant	MMIS-Admin	State	Feb-14	Dec-16	NEED	LTD	NEED	NO	NEED LTD SERVICE
	DVHA	HSE PMO - DVHA BO	0.5	Admin/Cooord	BO-operations	State	Jan-14:	Dec-16	Carrie Hathaway	Permanent	730059	YES	NEED LTD SERVICE
	DVHA	HSE PMO - DVHA BO	1.0	Grants/Contracts		State	Jan-14	Dec-16	vacant	LTD - Existing	730228	NO	With the same of t
Annual Section 1997	DVHA	HSE PMO - DVHA BO				State	Jan-14	Dec-16	Meaghan Kelley	LTD - Existing	730129	NO	
	DVHA	HSE PMO - DVHA BO			Indirects	State	Jan-14	Dec-16	Business Office	indirects	n/a	YES	730222
		MMIS Project & DVHA operations		SME1 - Reimbursement		State	Jan-14	Dec-16	Catherine West	Permanent	730111	YES	NEED LTD SERVICE
	DII	HSE PMO - via EA State		DII EA		State	Jan-14	Dec-16	John Hunt	Permanent	030134	YES	030099
BM Workstream	AHSIT	HSE PMO - via AHS PMO	,	Project Manager	PM-2	State	Jan-14	Dec-16	Paul's Team	Permanent	identify	YES	NEED LTD SERVICE
	AHSIT	HSE PMO - via AHS PMO		BA1	BA-1	State	Jan-14	Dec-16	John Murray	LTD - Existing	720158	NO	
	DVHA	MMIS Project & DVHA operations	1.0	SME2 - PBM	SME-2	State	Feb-14	Dec-16	Jennifer Egelhof	Permanent	730006	YES	290129 - 730272
areMgt Workstream	AHSIT	HSE PMO - via AHS PMO	10	D-last Manager	D14 2	Chake	lo- 44	Dec 16	Maria Manafra	2	720470	110	
LEINIRE MOLYZINEALLI				Project Manager BA2	PM-3 BA-2	State State	Jan-14	Dec-16	Alexia Venafra	Permanent	720179	NO	
				SME3 - Care	SME-3		Feb-14	Dec-16	vacant	LTD - Existing	720166	NO	MEED LTD CERVICE
	DVHA DVHA	MMIS Project & DVHA operations		Informatics	SIVIE-3	State	Mar-14	Dec-16	Eileen Girling	Permanent	730078	YES	NEED LTD SERVICE
		SMHP Project(s)			- CM 1	State State	?	Dec-16	vacant	LTD - Existing	730213	NO	
	AHSCO	HSE PMO - via AHS CM	1.0	CareMgt Director	CM-1	State		Dec-16	vacant	LTD - Existing	720170	NO	
laims Workstream	DII MOU	see above		Project Manager		see above	Jan-14	Dec-16	Scott Brown	n/a	n/a	NO	
	DVHA or AHS	HSE PMO - via HCR		BA3	BA-3	State	Feb-14	Dec-16	vacant	LTD - Existing	730209	NO	
	DVHA or AHS	HSE PMO - via TBD		BA4	BA-4	State	Mar-14	Dec-16	vacant	LTD - Existing	720163	NO	
	DVHA or AHS	HSE PMO - via TBD	1.0		BA-5	State	Mar-14	Dec-16	vacant	LTD - Existing	720164	NO	
		HSE PMO - via TBD	1.0		BA-6	State	Mar-14	Dec-16	vacant	LTD - Existing	720165	NO	
	DVHA	MMIS Project & DVHA operations		SME4 - PI	SME-4	State	Jul-14	Dec-16	Leanne Mills	Permanent	730020	YES	NEED LTD SERVICE
	DVHA	MMIS Project & DVHA operations	1.0	SME5 - Provider	SME-5	State	Jul-14	Dec-16	Bekah Kutt	Permanent	730028	YES	NEED LTD SERVICE
	DVHA	MMIS Project & DVHA operations	1.0	SME7 -	SME-7	State	Jul-14	Dec-16	identify	Permanent(s)	identify	YES	NEED LTD SERVICE
	DVHA	MMIS Project & DVHA operations		SME8	SME-8	State	Jul-14	Dec-14	identify	Existing	identify	YES	NEED LTD SERVICE
	DCF	MMIS Project & DCF operations	1.0	Financial Administrator		State	Jul-14	Dec-16	identify	Permanent(s)	identify	YES	NEED LTD SERVICE
	VDH	MMIS Project & VDH operations		SME10		State	Jul-14	Dec-16	identify	Permanent(s)	identify	YES	NEED LTD SERVICE
		MMIS Project & DMH operations		SME11		State	Jul-14	Dec-16	identify	Permanent(s)	identify	YES	NEED LTD SERVICE
		MMIS Project & DAIL operations		SME12		State	Jul-14	Dec-16	identify	Permanent(s)	identify	YES	NEED LTD SERVICE
all Center Focus	DVHA	MMIS Project & DVHA operations	0.25	SME		State	Jan-14	Dec-16	Kelly Gordon	Permanent	730086	NO	
ransition	AHS -CO	HSE PMO - via TBD	1.00	Project Manager	PM-4	State	Jan-14	Dec-16	NEED	LTD	NEED	NO	NEED LTD SERVICE
Will state of the	DVHA	HSE PMO - via TBD		BA7	BA-7	State	Jan-14	Dec-16	NEED	LTD	11000	NO	THE ELD SELLING
		TIBET THE VIEW OF		DATA.	5	5.000	3011 2 .	500	14225				
nterprise Vision Integrat	tiot DVHA	HSE PMO - via TBD (Principle Assistant?)	1.00	BA8	BA-8	State	?	?	NEED	LTD	NEED	NO	NEED LTD SERVICE
									ALL S	STATE POSITIONS IN CO	LUMN "L" NEED TO BE FUNDED	IN THE APD STAFFING TABLES	
	FTE		32.5		State	36							
	Positions		37.0		Contract	1			Existing State	31			
					Either	0		(haranganana	Project Gap				17
			Contract of the Contract of th										