



FX Program

Senate Appropriations Committee on Health and Human Services

October 18, 2023



TODAY'S AGENDA

- FX Overview
- FX Interoperability
- FX Roadmap
- FX Budget





FX OVERVIEW

PURPOSE

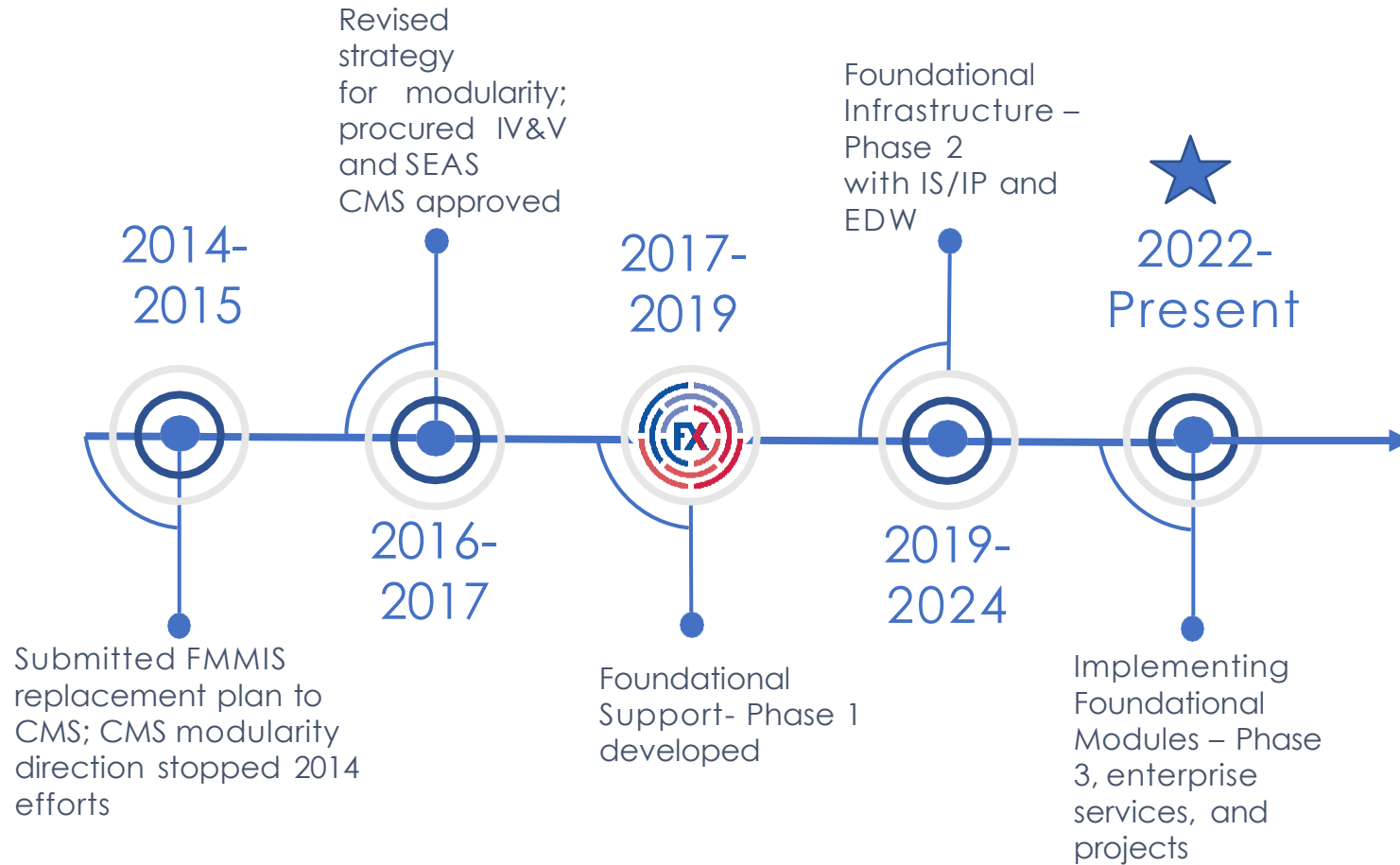
A multi-year transformation of legacy Medicaid technology, business processes, and operations from the Florida Medicaid Management Information System (FMMIS)

VISION

Transform Florida's Medicaid enterprise to provide the best value, highest quality health care for Floridians



FX OVERVIEW





FX ROAD TO INTEROPERABILITY

Summer 2022 - Spring 2023

DESIGN FUTURE EXCHANGES

Partner Agencies provide resources to design and find solution to transition the interfaces from FMMIS to the FX Integration Platform.



Partner Agencies at Milestone

Spring 2023 – Fall 2023

BUILD & TEST CONNECTION

Partner Agencies provide resources during connection and file testing.



Partner Agencies at Milestone

- APD
- DCF
- DFS
- DOEA
- DOH
- FHKC



Partner Agencies at Milestone

Fall 2023 – Spring 2024

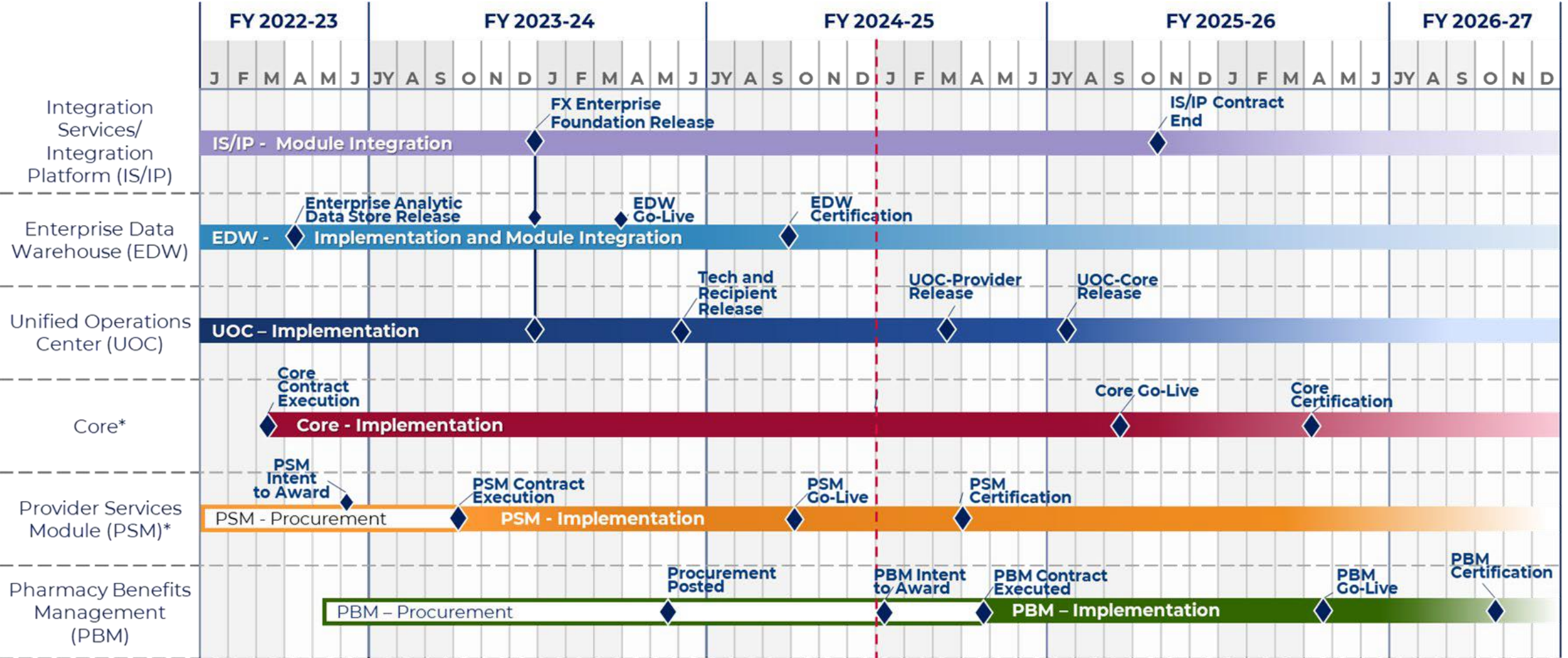
INTEROPERABILITY ON THE FX INTEGRATION PLATFORM & CUTOVER FROM FMMIS

Partner agencies experience:

- ✓ Near real-time data exchanges
- ✓ Reduction in manual processes
- ✓ Improved data accuracy



FX Strategic Roadmap – Phase 3



* Milestones dates are based on draft project schedules that are not yet baselined

Fiscal Agent Contract End 12/2024

FX ROADMAP RISKS AND CONSIDERATIONS



- Baselined schedule
- Staffing
- Release management
- Service continuity



FX SPEND TO DATE AND FORECAST FOR IMPLEMENTATION

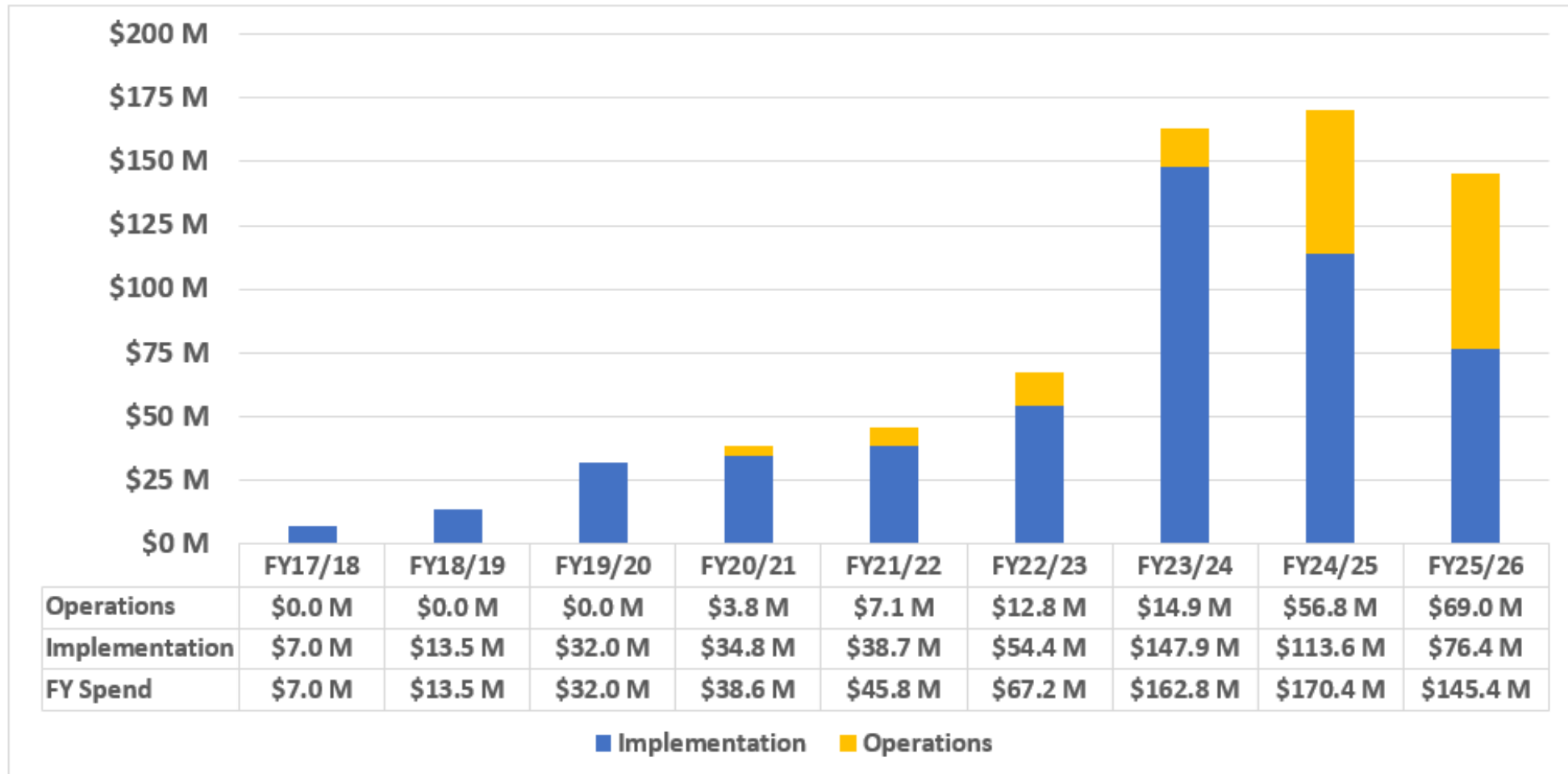


FX Implementation	
Timeframe	Amounts
Spend Through July 2023	\$ 183,246,596
FX Projected Spend Remaining	\$ 335,072,393
FX Projected Implementation Thru SFY 2025-26	\$ 518,318,989

Date Projected for FX Completion	SFY 2025-26	Fiscal agent contract will resolve by December 2024, and full implementation will be achieved early SFY 2025-26
Breakeven Fiscal Year	SFY 2027-28	Fiscal year during which the investment costs are recovered meaning benefits from FX will have fully "paid back" the investment costs of the program by that time



FX SPEND, IMPLEMENTATION, AND OPERATIONS



MODEST INCREASE IN OPERATIONS & MAINTENANCE AFTER MODERNIZATION



Existing Systems (Current State)		
Operations & Maintenance	Annual Recurring Cost	Cost Basis
FMMIS Support	\$ 67,922,459	Contract MED-037 Amendment 62 ¹
Enrollment Broker	\$ 18,969,385	Contract MED-188 Amendment 6 ²
TOTAL	\$ 86,891,844	

¹ Uses the FY 24/25 amount multiplied by two due to current contract ending December 2024

² Uses the FY22/23 amount

FX Program (Future State)		
Operations & Maintenance	Annual Recurring Cost ³	Cost Basis
Integration Services and Integration Platform	\$ 6,413,764	Contract MED-205 ⁴
Enterprise Data Warehouse	\$ 9,203,340	Contract EXD-091
Unified Operations Center	\$ 23,645,152	Contract EXD-106
Provider Services Module	\$ 7,188,088	Estimate (based on BAFO)
Core (Claims & Encounters)	\$ 22,610,616	Contract EXD-110
Pharmacy Benefits Management	\$ 12,839,304	Estimate (based on market data)
Enterprise Software and Support	\$ 436,703	Estimate (based on FY23/24 projection)
Enterprise Staff Support Services	\$ 9,379,848	Estimate (based on FY23/24 projection)
TOTAL	\$ 91,716,815	

³ Uses the FY26/27 amount where a contract is identified as the cost basis

⁴ Uses the FY24/25 amount due to current contract ending October 2025

Increase Recurring Costs After Modernization	\$ 4,824,971
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FLORIDA HEALTH CARE CONNECTIONS