

*PLANNING ADVANCE PLANNING
DOCUMENT UPDATE (PAPDU) 001
FX-003*

**Florida Health Care Connections (FX)
Project**



**State of Florida
Agency for Health Care Administration
Division of Medicaid**

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A. Executive Summary

The purpose of this Planning Advance Planning Document Update (PAPDU) is to provide updated information regarding Agency planning efforts, request approval of the revised, estimated costs, and to introduce the new name of Florida’s Medicaid Enterprise System (MES) Procurement Project. The Centers for Medicare and Medicaid Services (CMS) approved the initial PAPD on February 1, 2018, in Letter No. FL-18-003.

On July 24, 2018, the Agency renamed this program Florida Health Care Connections (FX). The FX Governance decision reflects that this program is a more expansive than a single project, leveraging the Medicaid infrastructure to improve overall Agency functionality and enhance connections for additional data sources and programs.

The FX Program includes the business, data, services, technical processes, and systems necessary for the administration of the Agency’s business functions. Systems include, but are not limited to, the Florida Medicaid Management Information System (FMMIS), enrollment broker system, third party liability, pharmacy benefits management, fraud and abuse case tracking, prior authorization, home health electronic visit verification, provider data management system, and Health Quality Assurance licensure systems. The scope of the FX Program also includes interconnections and touch points with systems that reside outside the Agency. These include systems hosted by the Department of Children and Families, Department of Health, Department of Elder Affairs, Agency for Persons with Disabilities, Florida Healthy Kids, Department of Financial Services, Florida Department of Law Enforcement, Department of Juvenile Justice, and Vital Statistics.

The Agency proposes to implement the new FX Program by using a phased approach to replace the current functions of the FMMIS, DSS, and other Agency systems based on the CMS conditions and standards. Ultimately, the systems that support Medicaid will transition to an interoperable and unified FX Program where individual processes, modules, sub-systems and systems work together to support Florida Medicaid, and include related Agency functions. This approach is intended to provide the most efficient and cost-effective long-term solution for the Agency, while complying with federal regulations, achieving federal certification, and obtaining available enhanced federal funding.

The Agency is requesting changes in the planning stages of the project, approval of an additional sub-project in this period, adjustments of dates in the timeline, and a revised budget for the PAPD. Of note, the budget is less in the PAPD Update than in the original, approved PAPD. The significant changes in the update document are marked with a red bar to the left of the text for CMS’ convenience.

B. Statement of Need and Objectives

The FX Program is organized into four (4) phases.

Phase I	Professional Services Procurements: <ul style="list-style-type: none">• Strategic Enterprise Advisory Services (SEAS)• Independent Verification and Validation (IV&V)
Phase II	FX Infrastructure Procurements: <ul style="list-style-type: none">• Integration Services and Integration Platform (IS/IP)• Enterprise Data Warehouse (EDW)
Phases III and IV	Enterprise Services Integration and Module Acquisition

The Agency successfully completed the objectives of Phase I of the FX Program by procurement of the Strategic Enterprise Advisory Services (SEAS) vendor and the Independent Verification and Validation (IV&V) vendor.

In September of 2017, the Agency executed a contract with The North Highland Company for SEAS services. The SEAS vendor is an independent advisor to the Agency that is precluded from competing for contract award for any other Florida FX related procurements. The SEAS vendor provides the expertise needed to develop data and technology standards, proposes solutions for the FX Program, in accordance with the CMS Standards and Conditions including MITA 3.0, manages governance, manages an Enterprise Project Management Office (PMO) for the FX Program, and provides strategic, programmatic, and technical advisory services for the Agency. Key initial deliverables developed by the SEAS vendor included a strategic Portfolio Management plan, an Enterprise Systems Strategic Plan and an Enterprise Systems Governance Plan, as well as standards for the FX-related vendors to use in Project Management, Information Architecture, and Technical Architecture.

In November of 2017, the Agency executed a contract with Cognosante, LLC, for IV&V services. The IV&V vendor provides an independent and unbiased assessment of deliverables produced by FX vendors, including the SEAS vendor. The IV&V vendor assesses and reports on each FX Program's organization and planning, procurement, management, technical solution development and implementation, and produces IV&V progress reports and related checklists required for CMS certification. IV&V services are required by federal regulation 45 CFR § 95.626 in order to represent the interests of CMS and are also required pursuant to the Florida Information Technology Project Management and Oversight Standards found in Florida Administrative Rule 74-1.001 through 74-1.009, Florida Administrative Code.

The Agency's FX Program procurement planning required the Agency to reconsider the parameters of its current Fiscal Agent (FA) contract. Florida must maintain a fully functional FMMIS, FA, and Decision Support System (DSS) to support Medicaid operations during the planning and development periods for the future state of the FX Program. On April 25, 2018, CMS approved the Agency's request to renew the DXC Technology contract for two (2) years

through July 31, 2020. The contract renewal includes several self-service enhancements for the Medicaid operations at no cost and a turnover requirement for each component of the legacy FMMIS, as new FX modules are implemented. The DXC Technology contract will end on July 31, 2020, unless it is extended by emergency procurement in accordance with s. 287.057, Florida Statutes.

The objectives of Phase II of the FX Program includes procurements of an Integration Services/Integration Platform (IS/IP) vendor, previously referred to as the Systems Integrator and Enterprise Service Bus, and an Enterprise Data Warehouse (EDW) vendor. The Agency released the Invitation to Negotiate (ITN) for the IS/IP vendor on January 8, 2019, and the ITN for the EDW vendor is expected to be released in July 2019.

The IS/IP vendor will build, implement and maintain the foundational integration communications platform for FX systems, in order to provide a central point of integration by coordinating data exchange and interoperability between Agency and inter-Agency systems. The integration platform will enable a common information exchange process to eliminate point-to-point communication between individual FX systems. If a new module needs to be added or replaced to meet business needs, the architectural model will promote sharing information and services across the enterprise utilizing common semantics, syntax and mechanisms to communicate through the integration platform and fundamental infrastructure components.

The integration platform proposed by the IS/IP vendor will include such features as an enterprise service bus, master data management, including entity resolution for recipients, providers, and organizations, managed file transfer, business rules engine, publish subscribe alerting, service registry and repository, and single sign-on solutions. The IS/IP vendor will develop architecture and integration capabilities to support future FX Projects.

The EDW vendor will provide data warehousing and data integration capabilities for enterprise health care data to be shared across systems and will replace the current Decision Support System (DSS). The EDW is a comprehensive solution that is designed to provide enhanced information sharing, broader and easier access, enhanced data integration, increased security and privacy, and strengthened query and analytic capability by building a unified data repository for reporting and analytics.

The objectives of Phase III and Phase IV of the FX Program are enterprise services integration and module acquisition. Phases III and IV are planned to occur concurrently, after implementation of the integration platform and related components under the IS/IP contract. The Agency, in coordination with the IS/IP vendor, will integrate business and technical services and data from various Agency systems through the integration platform. Currently, Agency systems interface predominantly through the exchange of data files, primarily through Secured File Transfer Protocol. These point-to-point interfaces become more complex and costly as the number of systems and applications increase and are prone to data redundancy, information delays, and data incompatibility issues. In order to facilitate

effective data flow through the FX Program, the integration platform will act as the communication broker to provide data sharing within and external to the FX enterprise.

FX modules procured by the Agency during Phase IV will connect through the integration platform and the EDW to ensure interoperability and data integration. These modules represent services that will be transitioned individually or in logical groups at lower risk, cost, and duration. The prioritization and selection of modules are determined by the Agency’s strategic plan, portfolio management plan, and the governance process. The Agency also plans to collaborate with the other Florida health and human services agencies whose business processes intersect with those of the Agency in order to identify how business processes can be streamlined and integrated.

It is anticipated as Phases III and IV are completed, the functions currently performed in the fiscal agent contract, FMMIS, DSS, and other Agency systems will be replaced with a robust, modern group of modules that will provide a greater cost benefit and the flexibility of choice with vendors chosen to enhance the operations of the FX Program.

1. Project Objectives and Business Benefits

Each phase, as described above, has specific objectives that will link to the business benefits of a more advanced, technologically up-to-date solution for the FX program that will provide the best benefits for the State of Florida.

Project Objective	Business Benefit
Ensure that procurements proceed in a timely manner.	Avoid high cost associated with consultant vendor payments for procurement development and continued costs for legacy systems, specifically the FMMIS and DSS, when there are significant delays in the procurement process.
Produce solicitation documents that will encourage free and open competition.	Competition allows the state to benefit from lower costs and better value solutions from vendors.
Identify the best federally certifiable solutions that are designed to operate in a managed care centric system, instead of a solely fee-for-service centric system.	Federal certification allows the state to receive enhanced federal funding for the implementation and operations of FX systems, saving state funds. The new FX system functions will have a managed care centric solutions for future budget forecasting and rate setting activities.

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Project Objective	Business Benefit
Improve the quality of data analytics and reporting for program management.	Enhance the Agency’s ability to use data to manage the Medicaid program and other related Agency functions.
Expand automated processes, with a focus on communications, workflow, and electronic records.	Automation creates more efficient and effective work results and tends to decrease the overall cost of doing business.
Deploy innovative solutions that allow for efficient and rapid response to ongoing industry and federal mandates.	The IT world is changing rapidly. The FX program must be in a position to take advantage of advances in emerging technology and adapt to industry and federal mandates to take full advantage of more effective and efficient business processes.
Create a Single Source of Truth (SSOT) across the FX program through data normalization, elimination of complex interfaces prone to data redundancy, information delays, and data incompatibility issues, and establish the required architecture and standards for further modular development.	System interfaces through the exchange of data files become more complex and costly as the number of systems and applications increase. A SSOT will improve data integrity, security, analytics, accessibility, and reporting.
Develop agility in processes, organizations, and systems by developing the FX program governance structure, developing an enhanced testing capability, developing an enterprise-level, integrated change management process, and developing enhanced system documentation tools.	Improvement in transparency, communications, and processes to facilitate success in projects, and development of decisions based on strategic alignment.
Optimize Federal Financial Participation (FFP) to maximize impact of State of Florida funding through Federal match.	Optimizing FFP allows the Agency to meet the strategic goals of the FX program within cost constraints.
Integrate provider and recipient eligibility and demographic information across FX program and inter-Agency systems.	Agencies that leverage and reuse each other’s systems facilitate near real-time data access and sharing without duplication across systems.

Exhibit 1 – Project Objectives and Business Benefits

2. Critical Success Factors

This section describes the factors or characteristics that are deemed critical to the success of the project, such that, in their absence the project will fail or generate critically deficient outcomes.

Critical Success Factor 1: SEAS contract execution and vendor on boarding (**complete**).

Critical Success Factor 2: IV&V purchase order / contract execution and vendor on boarding (**complete**).

Critical Success Factor 3: Initial strategic domain deliverables are documented by the SEAS vendor including the enterprise governance plan, strategic planning training, enterprise systems strategic plan, and the Strategic Project Portfolio Management Plan (**complete**).

Critical Success Factor 4: Initial programmatic domain deliverables are documented by the SEAS vendor including the revised MITA State Self-Assessment (SS-A), project management standards and toolkit, and the Medicaid Enterprise certification management plan (**complete**).

Critical Success Factor 5: Initial technical domain deliverables are documented by the SEAS vendor including the data and technical management strategies, information and technical architecture, data and technology standards, design and implementation management standards, and Enterprise Data Security Plan (**complete**).

Critical Success Factor 6: Fiscal Agent contract amendment execution to extend the contract beyond the current end date of June 30, 2018 (**complete**).

Critical Success Factor 7: Release procurements for the Integration Services / Integration Platform vendor and the Enterprise Data Warehouse vendor (In process).

Critical Success Factor 8: Completion of CMS milestone reviews throughout the Medicaid Enterprise Certification Life Cycle using the current Medicaid Enterprise Certification Toolkit (MECT), achievement of CMS certification for Medicaid Enterprise Systems, and approval for enhanced FFP (In process).

3. Key Dates

Key dates are subject to change.

Key Date	Importance and Relevance to the Project
September 2017	Strategic Enterprise Advisory Services contract execution
November 2017	IV&V purchase order / contract execution
December 2017	Requirements development began for the Integration Services / Integration Platform (IS/IP)
March 2018	Requirements development began for the Enterprise Data Warehouse (EDW)
April 2018	Enterprise Systems Strategic Plan was approved by the Agency which outlined the transition plan that best meets the Agency's needs
April 2018	Enterprise Systems Governance Plan was approved by the Agency for management of enterprise systems decisions
June 2018	Enterprise Systems Governance commenced
January 2019	IS/IP solicitation release
July 2019	EDW solicitation planned release
July 2019	IS/IP contract planned execution
April 2020	EDW contract planned execution

Exhibit 2 – Key Dates

C. Project Management Plan

The Agency collaborates with the SEAS vendor to operate the Enterprise Project Management Office (EPMO) for the FX Program Project. The EPMO is based on three guiding principles:

- Implement standardized, lean, and effective project management processes across the Agency and vendor project teams and stakeholders.
- Employ project management tools commensurate with the scale and complexity of the project.
- Use best practice approaches and establish a culture of continuous improvement.

The project guiding principles support the following critical aspects of a large-scale, long-term project such as the FX program:

- Decision-Making – Effective project management processes, tools and practices provide the team with information needed make informed decisions that keep the project on track and on schedule.

- Alignment – Employing the proper tools and processes ensures that the project activities and outcomes are aligned with objectives defined in the planning phase, reducing re-work and increasing acceptance.
- Control – Proper application of project management processes, tools, and practices allows the EPMO to maintain control of the scope, schedule, cost, and quality of the project.
- Support – Well-designed processes, practices, and tools support all of the project management activities, and support the team in reaching project objectives, including timeliness.
- Tracking – Effective project management relies on timely and accurate information. The EPMO processes, tools and practices are focused on tracking critical aspects of the project to help ensure that the team has information needed to proactively correct problems that could affect timely delivery of the project.
- Consistency – Given the complexity of the FX program, project management processes, tools, and practices must lead to consistency in the operation of the EPMO and the overall project in order to achieve successful and timely delivery.
- Predictive modeling – The use of tracking data, experience, and trend analysis to identify risks and roadblocks before they happen. This allows corrective actions to be implemented before issues and project delays occur.
- Continuous Improvement – The use of performance metrics, quality checklists and lessons learned to identify and address process inefficiencies and gaps in a timely manner.

The project has an approved Project Management Plan, referred to as the SEAS Management Plan, which consists of best practices and guidelines promoted by the Project Management Institute in its Project Management Body of Knowledge (PMBOK®).

This project also has approved Project Management Standards, which establish the project management standards that FX vendors shall follow in order to support integrated project management processes. Inclusive to the Project Management Standards are the integrated project management plans and processes including:

- Integrated risk, action item, issue, and decision tracking
- Integrated master schedule for FX Projects
- Integrated change management
- Integrated organizational change management
- Integrated cost management
- Integrated status reporting

The SEAS Management Plan and Project Management Standards establish the project management processes and controls to manage the FX program work effort, including the management processes for deliverables review and evaluation, risk identification and management, change control management, and tracking work plan progress against the

project schedule, including:

- Execution of the subsidiary plans that support the PMBOK® areas of knowledge and supporting plans to achieve the project’s requirements defined in the Project Scope Statement.
- Monitoring and control of each plan’s processes used to initiate, plan, execute, and close the FX Project to meet the performance objectives defined in the Project Management Plan.
- Integrated scope change control procedures for change requests, approving changes, controlling changes to each plan, and ensuring that changes are integrated across all appropriate plans.
- The ability to ensure all activities identified in each plan are executed according to the Project Management Institute’s project management process groups to include:
 - Initiating
 - Planning
 - Executing
 - Monitoring and Control
 - Closing

1. Business Process Organizational Change Management Plan

The SEAS vendor, in collaboration with the Agency, is in the process of developing an Organizational Change Management (OCM) Plan for the FX program. Effective OCM is associated with greater probability of a project’s success, increased management and end-user buy-in, and faster execution of the desired change. The focus of the OCM Plan for the FX program will include:

- Facilitating enterprise-level OCM activities within the Agency and across partner agencies to generate the awareness and desire for change related to FX initiatives.
- Establishing the infrastructure and toolkit items needed for OCM activities.
- Managing, coordinating, and integrating project-level OCM activities.

Key inputs to the OCM Plan are the Stakeholder Analysis, a Communications Plan, and Change Assessment. The Change Assessment will help to determine the current organizational response to change. This approach helps to effectively plan change activities and to accomplish the following OCM goals:

- Increase stakeholder awareness, understanding, and acceptance of transformational changes for the Agency and partner agencies.
- Lower risk of stakeholder resistance to large-scale transformation, intra-agency coordination, and inter-agency coordination.

- Build a culture of enhanced engagement and ownership and establish sustainable and scalable change management.

2. Project Risk Management Plan

Risk management is an ongoing process conducted throughout the life of the FX Program. The process begins with identifying and assessing significant risks, then developing appropriate response plans. It continues with regular risk monitoring, ongoing identification of new risks, and timely implementation of risk response plans.

The project's Risk Management Process identifies risks that require visibility at the highest levels of the project. Risks are managed collaboratively with the Agency and the other vendor teams. The Risk Management Process involves

- Identifying and categorizing project risks (Identify),
- Validating and logging the risk (Validate / Log), assessing and prioritizing the risks so they are manageable (Analyze),
- Developing a response strategy and assigning responsibility (Plan),
- Tracking the risks by reviewing them at key project milestones (Monitor/Track), and,
- Communicating the risks and strategies on an ongoing basis throughout the life of the project (Communicate).

Risk management processes address internal risks (those under the control or influence of the project team, such as quality of deliverables, cost, schedule, or technical risks) as well as external risks (those outside the control of the project team such as governmental legislation or force majeure).

The PMO RAID (Risks, Action items, Issues, Decisions) Coordinator validates an identified risk to make sure the information is complete and the risk is not a duplicate. Once verified the risk information is logged into the Risk Log and given a unique identifier. The Risk Management Team conducts the risk qualitative analysis to determine the risk probability and impact.

The risk tolerance ranking is then determined based on the RAID Team's willingness to accept the risk's impact if it were to occur. An appropriate level of response planning will be defined by the Risk Management Team and the assigned Risk Owner will develop the risk response plan and coordinate the development of a contingency plan if necessary.

Approved response plans will be put into execution and monitored to completion. Risks will eventually be closed, because either they have passed their triggering event and no longer pose a threat to the project, or the risk has occurred causing the risk contingency plan to be triggered. This will result in the potential closure of the risk, the opening of a project issue, and the execution of the contingency plan to prevent any further impact to the project.

The exhibit below lists the key project Risk Management activities:

Activity	Approach	Purpose
Identify Risk	Create a list of project risks; gather risks from stakeholders using brainstorming, predefined lists, and/or completion of risk identification questionnaires.	Identifies project risks before they become problems; helps to set expectations and provide a vehicle for reaching consensus. Unknown risks cannot be managed.
Validate and Log Risk	Discuss all newly identified risks with the Risk Management Team, Project Director and affected stakeholders to establish credibility of the risk.	To ensure the information is complete, the identified risk candidate is valid and not a duplicate, and thoroughly documented.
Perform Risk Analysis	Determine the consequence of risks listed and calculate the risk tolerance.	Transforms the risk data into decision-making information. Serves as an indicator for the health of the project.
Formulate Risk Response Plan	Determine desired risk strategies and actions and assign responsibility.	Translates the risk information into risk management strategies and action plans.
Approve Risk Response Plan	Gather consensus on risk strategies and actions and approve their assignment to an owner(s).	Assigns accountability to risk owner
Execute Risk Response Plan	Mobilize action plans.	Risk Response actions are executed such that the probability of the risk occurring and the impact are minimized or maximized depending on the type of risk.
Monitor Risk	Review and re-examine risks when project situation changes or key milestones are achieved. Discuss and review project risks and response plans in project status, or other scheduled meetings, when the project situation changes or key milestones are achieved.	Monitors risk indicators, triggers and risk response actions.

Activity	Approach	Purpose
Close Risk	As part of risk monitoring, when the Risk Management Team and/or Project Director agrees that the risk can no longer occur, the probability of the risk will be changed to zero and the status will be set to “Closed.”	Enables the Risk Management Team to remain focused on active risks that have a potential to affect the project.

Exhibit 3 – Risk Management

3. Timeline for the FX Program

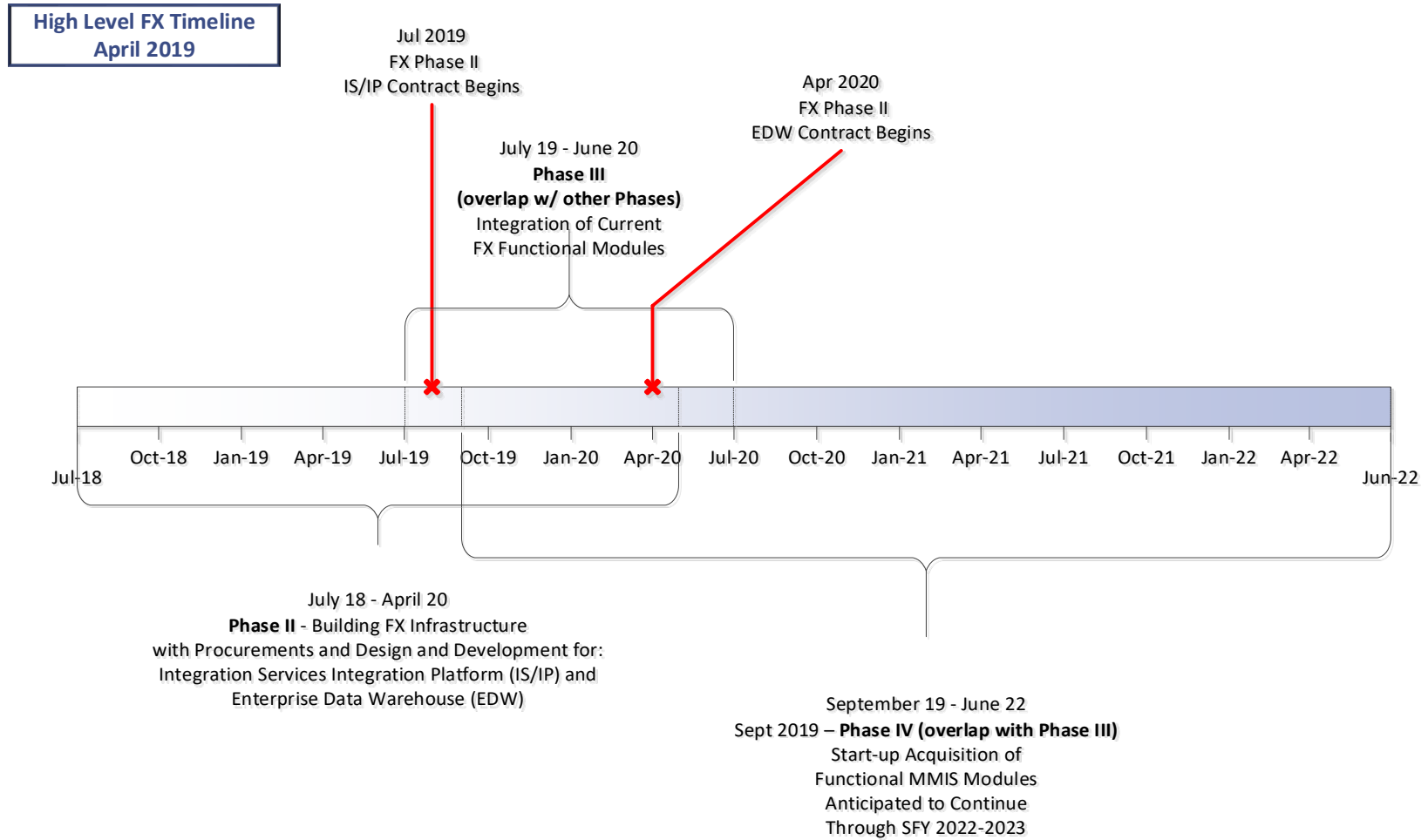


Exhibit 4 – High Level Timeline

D. Proposed Project Budget and Cost Distribution

1. Contracted Services Budget Requests and Variances

The Agency, in coordination with the Strategic Enterprise Advisory Services (SEAS) vendor, has revised the actual and anticipated budget for State Fiscal Years (SFY) 2017-18, 2018-19, and 2019-20 required for FX Program activities since the original PAPD was approved in February 2018. A written description of these revisions is provided in this section. The budget variance is further detailed and quantified in Section 3, Proposed Budget.

Revised budget for continuation of Phase I – SEAS vendor and IV&V services:

- SEAS vendor to continue planning and procurement development activities. The original SEAS vendor budget for SFY 2018-19 was \$6,500,000. The revised budget request for SFY 2018-19 is \$11,716,939, based on the SEAS vendor's estimate to perform the required scope of work. The revised budget request for SFY 2019-20 is \$19,543,200, based on the SEAS vendor's estimate to perform the required scope of work. These costs are eligible for 90% FFP.
- IV&V vendor to continue oversight of the FX Program. The original IV&V vendor budget for SFY 2018-19 was \$2,051,488. The revised budget request for SFY 2018-19 is \$1,815,383, based on the IV&V vendor's estimate to perform the required scope of work. The revised budget request for SFY 2019-20 is \$3,230,996, based on the IV&V vendor's estimate to perform the required scope of work. These costs are eligible for 90% FFP.

Revised budget for Phase II – FX infrastructure development:

- Integration Services / Integration Platform (IS/IP) vendor, formerly known as the Systems Integrator and Enterprise Service Bus. The original IS/IP budget for SFY 2018-19 was \$9,000,000. The revised budget request for this state fiscal year is \$0. The Agency expects to execute a contract with the IS/IP vendor in July 2019, SFY 2019-20. The revised funding for the IS/IP vendor in SFY 2019-20 is \$11,440,000. The design and development costs are eligible for 90% FFP.
- Enterprise Data Warehouse (EDW) vendor. The original EDW budget for SFY 2018-19 was \$5,000,000. The revised budget request for this fiscal year is \$0. The Agency expects to execute a contract with the EDW vendor in April 2020. The revised funding for the EDW vendor in SFY 2019-20 is \$4,582,500. The design and development costs are eligible for 90% FFP.
- FMMIS transition project to transition key FMMIS business and enhanced interface project for the Florida Department of Children and Families (DCF) Replacement System. The original SFY 2018-19 budget for this project was \$1,930,000. The revised budget request for this fiscal year is \$0. The FMMIS/DCF interface project has been cancelled so no budget is needed for this project for SFY 2018-19.
- The FMMIS transition to a modular arrangement has been delayed reducing the budget request to \$950,007 for SFY 2018-19. The revised funding for the FMMIS transition costs

in SFY 2019-20 is \$2,804,662. The development costs are eligible for 90% FFP.

Budget for Phase III – Enterprise Services Integration:

Transition costs for integration of existing modules to the FX infrastructure as Florida transitions to a modular system. This budget is needed for the design, development and implementation to transition the communication linkages between existing FX systems to the new integration platform. The FX systems anticipated for transition activity include the FMMIS, enrollment broker system, third party liability system, and prior authorization vendors. The budget needs for this project are anticipated to begin in SFY 2019-20 with the first phase of integrating these modules requiring \$1,500,000. The remainder of the request will be spent in SFY 2020-21. The development costs are eligible for 90% FFP.

Revised Budget for Phase IV – Module Acquisition:

Provider Experience Project:

In this FX module acquisition project, the Agency proposes to acquire a comprehensive provider management enrollment, support, information management, and contractor management solution. The Agency will leverage features of the IS/IP contract to improve technology, processes, and policy improvements for provider identity reconciliation. IS/IP may also leverage work done in the Agency's Provider Data Management System (PDMS). The current provider enrollment and provider management solution will be assessed to determine what enhancements are needed to meet the business needs of the Agency. Additionally, this project's goal is to improve the provider interface and web portal experience and reduce the administrative burden for Medicaid provider enrollment and credentialing. The provider management solution will incorporate other health care enterprise systems that use provider data, such as the Florida Department of health care practitioner licensure system and the Versa Regulation system for health care facilities. There are no anticipated budget needs for the Provider Module in the SFY 2018-19. The budget needs for this project are anticipated to begin in SFY 2019-20 at the requested budget amount of \$503,200. The development costs are eligible for 90% FFP.

Budget for IT Common Operations:

The IT Common Operations Analysis Project is part of the planning in SFY 2018-19 and will analyze common operations as they relate to Medicaid and the IT structure, processes, information, and resources Agency-wide to determine what common operations would bring efficiencies if developed and maintained at an enterprise level. The activities of this project will:

- Define interim guidance to vendors in procurement(s)
- Define Agency direction on reuse, consistency, and centralization of different types of technology processing
- Create an inventory of common operations service projects for governance approval

managed using the portfolio management process

- Perform market research (e.g. industry analyst papers) on common operations and shared service practices

The budget needs for IT Common Operations are anticipated for SFY 2019-20 for \$2,512,000, after decisions are made for required procurements.

Recipient experience project:

In this FX module acquisition project, the Agency proposes to acquire a comprehensive recipient enrollment, support, and recipient data management solution. The Agency will leverage features of the IS/IP contract to enhance technology, processes, and policy improvements for recipient identity reconciliation. This project will improve the recipient user interface and web portal experience, and streamline administrative functions regarding Medicaid eligibility data received from the entities that determine eligibility and health plan assignment. There are no anticipated budget needs for the Recipient Module in the SFY 2018-19 or SFY 2019-20, because no vendor costs are anticipated in either of these fiscal years. Planning costs for the period of this PAPD Update are included in the SEAS budget.

Budget for Case Tracking System:

The Agency is responsible for oversight of the State’s licensure and inspection of health care facilities, legal case tracking, and the Medicaid Program. An enterprise Case Management System is required to manage the various cases that are presented in the Agency’s business in the most effective way possible. The current process requires a substantial level of manual handling and input of data by Agency staff, allowing for errors in our current electronic systems, which could result in failure to record significant developments in cases. An enterprise system will allow all of the case information for the Agency to be maintained in one database, increasing the ability to communicate information from cases shared across the functions of the Agency. This initial effort will require a vendor to evaluate current workflow and develop a Case Management System Plan for the Agency. The findings and recommendations in the case management plan will guide future development and procurements for a case management system over the next two (2) to five (5) years. Funding for the Case Management System Plan and recommended solutions is needed for SFY 2019-20 for \$1,400,800. After the plan is developed, the Agency will have a more accurate price for operations. The development costs are eligible for 90% FFP.

Revised Budget for legal counsel:

Funding for outside legal counsel for procurement protests. The original contingency legal budget for SFY 2018-19 was \$750,000. The Agency has removed these costs from the project budget and therefore reduced the required funding to \$0. The budget needs for outside legal counsel are anticipated for SFY 2019-20 for \$150,000. Outside legal counsel costs are eligible for 50% FFP.

2. State Agency Staff Costs Detail

Florida claims 50% administrative match FFP for the existing State positions assigned to this project. This PAPD requests an additional 40% FFP to be added to the current 50% bringing the total FFP to 90% for these positions for the time allocations that are indicated. These state Agency staff will perform critical activities for this project. Exhibit 5 – State Agency Staff Increased FFP reflects this shift on a Federal Fiscal Year basis.

State Agency Staff Costs for FFY 2017-2018				Quarter				FFP for Oct 2017 through Sept 2018			
Position (currently established Medicaid staff)	No. FTE	Time Allocation to Project	Cost Per Month	Cost Per Quarter	Current 50% FFP/Quarter	40% additional match/Quart	FFP Total 10%/Quarter	Current 50% FFP	40% additional match	FFP Total 90%	State Match 10%
Project Sponsor	1	25%	\$ 2,125	\$ 6,375	\$ 3,188	\$ 2,550	\$ 638	\$ 12,750	\$ 10,200	\$ 22,950	\$ 2,550
Project Director	1	100%	\$ 6,537	\$ 19,611	\$ 9,806	\$ 7,844	\$ 1,961	\$ 39,222	\$ 31,378	\$ 70,600	\$ 7,844
Deputy Project Director	1	100%	\$ 6,537	\$ 19,611	\$ 9,806	\$ 7,844	\$ 1,961	\$ 39,222	\$ 31,378	\$ 70,600	\$ 7,844
Senior Management Analyst	6	100%	\$ 36,000	\$ 108,000	\$ 54,000	\$ 43,200	\$ 10,800	\$ 216,000	\$ 172,800	\$ 388,800	\$ 43,200
Subtotals			\$ 51,199	\$ 153,597	\$ 76,799	\$ 61,439	\$ 15,360	\$ 307,194	\$ 245,755	\$ 552,949	\$ 61,439
Work Groups											
Information and Technical Support	4	25%	\$ 5,500	\$ 16,500	\$ 8,250	\$ 6,600	\$ 1,650	\$ 33,000	\$ 26,400	\$ 59,400	\$ 6,600
Claims Processing	4	10%	\$ 5,500	\$ 16,500	\$ 8,250	\$ 6,600	\$ 1,650	\$ 33,000	\$ 26,400	\$ 59,400	\$ 6,600
Provider Services	3	10%	\$ 1,650	\$ 4,950	\$ 2,475	\$ 1,980	\$ 495	\$ 9,900	\$ 7,920	\$ 17,820	\$ 1,980
Member Services	3	10%	\$ 1,650	\$ 4,950	\$ 2,475	\$ 1,980	\$ 495	\$ 9,900	\$ 7,920	\$ 17,820	\$ 1,980
Quality Assurance	2	10%	\$ 1,100	\$ 3,300	\$ 1,650	\$ 1,320	\$ 330	\$ 6,600	\$ 5,280	\$ 11,880	\$ 1,320
TPL	2	10%	\$ 1,100	\$ 3,300	\$ 1,650	\$ 1,320	\$ 330	\$ 6,600	\$ 5,280	\$ 11,880	\$ 1,320
DSS/Management Reporting	4	50%	\$ 12,000	\$ 36,000	\$ 18,000	\$ 14,400	\$ 3,600	\$ 72,000	\$ 57,600	\$ 129,600	\$ 14,400
Financial Accounting	3	10%	\$ 1,650	\$ 4,950	\$ 2,475	\$ 1,980	\$ 495	\$ 9,900	\$ 7,920	\$ 17,820	\$ 1,980
Encounter Processing	4	10%	\$ 2,200	\$ 6,600	\$ 3,300	\$ 2,640	\$ 660	\$ 13,200	\$ 10,560	\$ 23,760	\$ 2,640
Totals			\$ 83,549	\$ 250,647	\$ 125,324	\$ 100,259	\$ 25,065	\$ 501,294	\$ 401,035	\$ 902,329	\$ 100,259

Exhibit 5 – State Agency Staff Increased FFP

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3. Proposed Budget

July 2017 through June 2020 (revised with 17/18 actual expenses and revised requests for 18/19 and 19/20)

FLORIDA HEALTH CARE CONNECTIONS (FX) UPDATED PLANNING BUDGET														
PLANNING TASKS	SFY 2018 (July 2017 - June 2018) ACTUAL				SFY 2019 (July 2018 - June 2019)				SFY 2020 (July 2019 - June 2020)					
	FFP 90%	STATE 10%	FFP 50%	State 50%	FFP 90%	STATE 10%	FFP 50%	State 50%	FFP 90%	STATE 10%	FFP 75%	State 25%	FFP 50%	State 50%
Strategic Enterprise Advisory Services (SEAS) Tasks														
Establish PMO and Initial Planning Deliverables	\$4,425,076	\$491,675												
Task Orders for FX Vendor Solicitations	\$602,935	\$66,993			\$10,545,245	\$1,171,694			\$17,588,880	\$1,954,320				
Infrastructure Phase														
Integration Services / Integration Platform - DDI					\$0	\$0			\$10,296,000	\$1,144,000				
Enterprise Data Warehouse - DDI					\$0	\$0			\$4,124,250	\$458,250				
Legal Counsel			\$3,064	\$3,064									\$75,000	\$75,000
FMMIS Support - Key Bus. Area transition-DDI					\$855,006	\$95,001			\$2,524,196	\$280,466				
Integration Phase														
Transition Existing Modules	\$0	\$0							\$1,350,000	\$150,000				
Module Acquisition Phase														
Provider module DDI	\$0	\$0							\$452,880	\$50,320				
IT Common Operations									\$2,260,800	\$251,200				
Case Tracking System Plan									\$1,260,720	\$140,080				
IV&V Tasks														
Monitor State and SEAS activities and report to CMS and the Agency for State Technology	\$1,229,036	\$136,560			\$1,633,845	\$181,538			\$2,907,896	\$323,100				
State Agency Staff Costs														
Additional 40% FFP for existing FTEs									\$902,331	\$100,259				
PAPD Total Request by FFP	\$6,257,047	\$695,228	\$3,064	\$3,064	\$13,034,096	\$1,448,233	\$0	\$0	\$43,667,953	\$4,851,995	\$0	\$0	\$75,000	\$75,000
PAPD Total Request by SFY	\$6,958,403				\$14,482,329				\$48,669,948					

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July 2017 through June 2018 (revised with 17/18 actual expenses)

FLORIDA HEALTH CARE CONNECTIONS (FX) UPDATED PLANNING BUDGET												
SFY 17-18 ACTIVITIES	SFY 2018 (July 2017 - June 2018)				SFY 2018 (July 2017 - June 2018)				SFY 2018 (July 2017 - June 2018)			
	Approved PAPD request Feb 2018				Actual Expenditures				Variance			
	FFP 90%	STATE 10%	FFP 50%	State 50%	FFP 90%	STATE 10%	FFP 50%	State 50%	FFP 90%	STATE 10%	FFP 50%	State 50%
Phase I Strategic Enterprise Advisory Services												
SEAS Initial Planning Deliverables	\$4,500,000	\$500,000			\$4,425,076	\$491,675			-\$74,924	-\$8,325		
SEAS Task Orders	\$540,000	\$60,000			\$602,935	\$66,993			\$62,935	\$6,993		
Phase I IV&V Tasks												
Monitor State and FX activities	\$1,481,677	\$164,631			\$1,229,036	\$136,560			-\$252,641	-\$28,071		
Legal Counsel Costs												
			\$125,000	\$125,000			\$3,064	\$3,064			-\$121,936	-\$121,936
State Agency Staff Costs												
Additional 40% FFP for existing FTEs	\$902,331	\$100,259			\$0	\$0			-\$902,331	-\$100,259		
PAPD Total Request by FFP	\$7,424,008	\$824,890	\$125,000	\$125,000	\$6,257,047	\$695,228	\$3,064	\$3,064	-\$1,166,961	-\$129,662	-\$121,936	-\$121,936
PAPD Total Request by SFY	\$8,498,898				\$6,958,403				-\$1,540,495			

July 2018 through June 2019 (revised with 18/19 revised requests)

FLORIDA HEALTH CARE CONNECTIONS (FX) UPDATED PLANNING BUDGET																		
SFY 18-19 ACTIVITIES	SFY 2019 (July 2018 - June 2019)						SFY 2019 (July 2018 - June 2019)						SFY 2019 (July 2018 - June 2019)					
	Approved PAPD Request February 2018						Revised Request February 2019						Variance					
	FFP 90%	STATE 10%	FFP 75%	STATE 25%	FFP 50%	State 50%	FFP 90%	STATE 10%	FFP 75%	STATE 25%	FFP 50%	State 50%	FFP 90%	STATE 10%	FFP 75%	FFP 25%	FFP 50%	State 50%
Phase I Strategic Enterprise Advisory Services																		
SEAS Task Orders	\$5,850,000	\$650,000					\$10,545,245	\$1,171,694					\$4,695,245	\$521,694				
Phase I IV&V Tasks																		
Monitor State and FX activities	\$1,846,339	\$205,149					\$1,633,845	\$181,538					-\$212,494	-\$23,611				
Phase II Infrastructure Development																		
Integration Services / Integration Platform - DDI	\$6,300,000	\$700,000					\$0	\$0					-\$6,300,000	-\$700,000				
ISIP - Operations			\$1,500,000	\$500,000					\$0	\$0					-\$1,500,000	-\$500,000		
Enterprise Data Warehouse - DDI	\$4,500,000	\$500,000					\$0	\$0					-\$4,500,000	-\$500,000				
Enterprise Data Warehouse - Operations																		
FMMIS Support - Key Bus. Area Decoupling-DDI	\$1,350,000	\$150,000					\$855,006	\$95,001					-\$494,994	-\$54,999				
FMMIS Support-DCF Replacement System Interfaces	\$207,000	\$23,000					\$0	\$0					-\$207,000	-\$23,000				
Phase III Integration																		
Legal Counsel Costs																		
				\$375,000	\$375,000												-\$375,000	-\$375,000
State Agency Staff Costs																		
Additional 40% FFP for existing FTEs	\$902,331	\$100,259					\$902,331	\$100,259					\$0	\$0				
PAPD Total Request by FFP	\$20,955,670	\$2,328,408	\$1,500,000	\$500,000	\$375,000	\$375,000	\$13,936,427	\$1,548,492	\$0	\$0	\$0	\$0	-\$7,019,243	-\$779,916	-\$1,500,000	-\$500,000	-\$375,000	-\$375,000
PAPD Total Request by SFY	\$26,034,078						\$15,484,919						-\$10,549,159					

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July 2019 through June 2020 (revised with 19/20 revised requests)

FLORIDA HEALTH CARE CONNECTIONS (FX) INITIAL PLANNING BUDGET																		
	SFY 2020 (July 2019 - June 2020)						SFY 2020 (July 2019 - June 2020)						SFY 2020 (July 2019 - June 2020)					
	Approved PAPD request Feb 2018						Revised Request						Variance					
	FFP 90%	STATE 10%	FFP 75%	STATE 25%	FFP 50%	State 50%	FFP 90%	STATE 10%	FFP 75%	STATE 25%	FFP 50%	State 50%	FFP 90%	STATE 10%	FFP 75%	FFP 25%	FFP 50%	State 50%
Phase I Strategic Enterprise Advisory Services																		
SEAS Initial Planning Deliverables																		
SEAS Task Orders	\$4,950,000	\$550,000					\$17,588,880	\$1,954,320					\$12,638,880	\$1,404,320				
Phase I IV&V Tasks																		
Monitor State and FX activities	\$1,846,339	\$205,149					\$2,907,896	\$323,100					\$1,061,557	\$117,951				
Phase II Infrastructure Development																		
Integration Services / Integration Platform - DDI	\$6,750,000	\$750,000					\$10,296,000	\$1,144,000					\$3,546,000	\$394,000				
ISIP - Operations			\$2,250,000	\$750,000					\$0	\$0					-\$2,250,000	-\$750,000		
Enterprise Data Warehouse - DDI	\$5,400,000	\$600,000					\$4,124,250	\$458,250					-\$1,275,750	-\$141,750				
Enterprise Data Warehouse - Operations			\$5,250,000	\$1,750,000					\$0	\$0					-\$5,250,000	-\$1,750,000		
FMMIS Support - Key Bus. Area Decoupling-DDI							\$2,524,196	\$280,466					\$2,524,196	\$280,466				
Phase III Integration																		
Transition Existing Modules	\$2,700,000	\$300,000					\$1,350,000	\$150,000					-\$1,350,000	-\$150,000				
Phase IV Module Acquisition																		
Provider module DDI	\$3,600,000	\$400,000					\$452,880	\$50,320					-\$3,147,120	-\$349,680				
IT Common Operations	\$0	\$0					\$2,260,800	\$251,200					\$2,260,800	\$251,200				
Enterprise Case Tracking System							\$1,260,720	\$140,080					\$1,260,720	\$140,080	\$0	\$0		
Legal Counsel Costs																		
					\$125,000	\$125,000						\$75,000	\$75,000				-\$50,000	-\$50,000
State Agency Staff Costs																		
Additional 40% FFP for existing FTEs	\$902,331	\$100,259					\$902,331	\$100,259					\$0	\$0				
PAPD Total Request by FFP	\$26,148,670	\$2,905,408	\$7,500,000	\$2,500,000	\$125,000	\$125,000	\$43,667,953	\$4,851,995	\$0	\$0	\$75,000	\$75,000	\$17,519,283	\$1,946,587	-\$7,500,000	-\$2,500,000	-\$50,000	-\$50,000
PAPD Total Request by SFY	\$39,304,078						\$48,669,948						\$9,365,870					

FX UPDATED PLANNING SUMMARY BUDGET			
	Approved in PAPD February 2018	PAPD Updated Requests	Variances
SFY 2018-19	\$26,234,078	\$15,484,919	(\$10,749,159)
SFY 2019-20	\$39,304,078	\$48,669,948	\$9,365,870
Totals	\$65,538,156	\$64,154,867	(\$1,383,289)

Exhibit 6 – Summary Florida PAPD Update Revised Budget – by State Fiscal Year

E. Cost Allocation Plan and/or Methodology

Distribution of FFP as described in this PAPD is in accordance with Part 11 of the State Medicaid Manual and federal regulations at 45 CFR 95.612.

F. Cost Benefit Analysis

There is financial benefit in making the most appropriate decisions in the modernization of Medicaid's systems and operation of fiscal agent services. It is the intent of this project that the Agency, with the aid of consultants, identifies ways to reduce cost through project management, minimizing manual processes, enhancing data analytics to prevent fraud, improving appropriate programmatic decision making by utilizing advanced statistical analytics, incorporating the use of modular system components, and sharing systems with other state agencies.

With thorough research, independent assessment, and appropriate project management the state will issue a solicitation document that can develop and implement solutions that provide the most modern and effective system and operations with the highest cost savings.

G. Statement of Security/Interface and Disaster Recovery Requirements

This PAPD is providing evidence of declaration, indicated by the checked boxes below, that the Agency will meet these requirements.

The Agency will implement and/or maintain an existing comprehensive ADP security and interface program for ADP systems and installations involved in the administration of the Medicaid program.

The Agency will have disaster recovery plans and procedures available.

H. CMS Required Assurances

This PAPD is providing evidence of declaration, indicated by the checked boxes below, that Florida Medicaid will meet these requirements.

1. **Security/Interface and Disaster Recovery/Business Continuity Requirements Statement.**

- The State Agency will implement and/or maintain an existing comprehensive Automated Data Processing (ADP) security and interface program for ADP systems and installations involved in the administration of the Medicaid program.
- The State Agency will have disaster recovery plans and procedures available.

Specifically, the Agency will comply with the following Federal Regulations:

- 42 CFR 431, Subpart F (Safeguarding Information on Applicants and Beneficiaries)
- 42 CFR 435.960 (Standardized formats for furnishing and obtaining information to verifying income and eligibility)
- 45 CFR 95.617 (Software and Ownership Rights in Specific Conditions for FFP);
- 45 CFR 95.601 (Scope and Applicability)
- 45 CFR 205.50 (Safeguarding Information for the Financial Assistance Programs)
- 45 CFR 303.21 (Safeguarding and disclosure of Confidential Information)

2. Required assurances of compliance with cited Code of Federal Regulations (CFR) and CMS MITA Conditions and Standards attestation.

In its Medicaid IT supplement (*MITA-11-01-v1.0 Enhanced Funding Requirements: Seven Conditions and Standards*) and final rule, “Mechanized Claims Processing and Information Retrieval Systems (90/10), CMS issued conditions and standards to be met by states to be eligible for enhanced match funding. As indicated in **Exhibit 3: CMS MITA Conditions and Standards Compliance Matrix** below, the State of Florida Agency for Health Care Administration attests that the project will comply with the CMS MITA Conditions and Standards.

#	MITA Condition Name and Description	Compliance	
		Yes	No
1	<u>Modularity Standard</u> Use a modular, flexible approach to systems development, including the use of open interfaces and exposed application programming interfaces (API); the separation of business rules from core programming; and the availability of business rules in both human and machine-readable formats.	X	
2	<u>MITA Condition</u> Align to and advance increasingly in MITA maturity for business, architecture, and data. Complete and continue to make measurable progress in implementing MITA roadmaps.	X	
3	<u>Industry Standards Condition</u> Ensure alignment with, and incorporation of, industry standards: the Health Insurance Portability and Accountability Act of 1996 (HIPAA) security, privacy, and transaction standards; accessibility standards established under section 508 of the Rehabilitation Act, or standards that provide greater accessibility for individuals with disabilities, and compliance with federal civil rights law; standards adopted by the Secretary under section 1104 of the Affordable Care Act; and standards and protocols adopted by the Secretary under section 1561 of the Affordable Care Act.	X	

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#	MITA Condition Name and Description	Compliance	
		Yes	No
4	<u>Leverage Condition</u> Promote sharing, leverage, and reuse of Medicaid technologies and systems within and among states.	X	
5	<u>Business Results Condition</u> Support accurate and timely processing of claims (including claims of eligibility), adjudications, and effective communications with providers, beneficiaries, and the public.	X	
6	<u>Reporting Condition</u> Produce transaction data, reports, and performance information that would contribute to program evaluation, continuous improvement in business operations, and transparency and accountability.	X	
7	<u>Interoperability Condition</u> Ensure seamless coordination and integration with the Exchange (whether run by the state or federal government, and allow interoperability with health information exchanges, public health agencies, human services programs, and community organizations providing outreach and enrollment assistance services.	X	

Exhibit 7: CMS MITA Conditions and Standards Compliance Matrix

The Agency plans to use open and competitive procurements for all contracted work related to the design, development, and implementation of enhancements to the FX. The procurement process will comply with all applicable federal regulations and provisions as indicated in Exhibit 4: Procurement Assurances.

Procurement Standards		Compliance	
		Yes	No
45 CFR Part 95.613	Procurement Standards	X	
45 CFR Part 75	Uniform Administrative Requirements for Grants and Cooperative Agreements to State, Local, and Tribal Governments	X	
SMM Section 11267	Required Assurances	X	
SMD Letter of 12/04/1995	Letter to State Medicaid Directors regarding the policy on sole source procurements and prior approval requirements for certain procurements	X	
Access to Records		Compliance	
		Yes	No
45 CFR Part 95.615	Access to Systems and Records	X	
SMM Section 11267	Required Assurances	X	
Software & Ownership Rights, Federal Licenses, Information Safeguarding, HIPAA Compliance and Progress Reports		Compliance	
		Yes	No
42 CFR Part 431	Safeguarding Information on Applicants and Beneficiaries	X	
42 CFR Part 433.112 (b)(1-22)	FFP for Design, Development, Installation or Enhancement of Mechanized Claims Processing and Information Retrieval Systems	X	
45 CFR Part 95.617	Software and Ownership Rights	X	
45 CFR Part 164	Security and Privacy	X	
SMM Section 11267	Required Assurances	X	
IV&V		Compliance	
		Yes	No
45 CFR Part 95.626	Independent Verification and Validation	X	

Exhibit 8: Procurement Assurances

Appendix A: Budget Detailed Table
Florida FX and IV&V Services
 Covers Federal Fiscal Years 2018 through June 30, 2020

MES/FX Phase II as of 4/2019	CMS Share	State Share	CMS Share	State Share	CMS Share	State Share	FUNDING		State Share Total
	(90% FFP)	-10%	(75% FFP)	-25%	(50% FFP)	-50%	FFP Total		
	2B†		2B†		2B†		2B		
FFY 2018	\$9,780,201	\$1,086,689	\$0	\$0	\$125,000	\$125,000	\$9,905,201		\$1,211,689
FFY 2019	\$20,466,978	\$2,274,109	\$0	\$0	\$18,750	\$18,750	\$20,485,728		\$2,292,859
FFY 2020	\$32,074,217	\$3,563,802	\$0	\$0	\$56,250	\$56,250	\$32,130,467		\$3,620,052
Total	\$62,321,395	\$6,924,600	\$0	\$0	\$200,000	\$200,000	\$62,521,395		\$7,124,600
MES/FX Phase II as of 4/2019	CMS Share-- State Staff Costs (90% FFP)	State Share-- State Staff Costs -10%	CMS Share (75% FFP)	State Share -25%	CMS Share (50% FFP)	State Share -50%	FUNDING		State Share Total
	2A†		--		2A†		2A		
FFY 2018	\$1,127,914	\$125,324					\$1,127,914		\$125,324
FFY 2019	\$902,331	\$100,259					\$902,331		\$100,259
FFY 2020	\$676,748	\$75,194					\$676,748		\$75,194
Total	\$2,706,994	\$300,776			\$0		\$2,706,994		\$300,776
MES/FX Phase II as of 4/2019	CMS Share	State Share	CMS Share	State Share	CMS Share	State Share	TOTAL FFP	STATE SHARE TOTAL	APD TOTAL (TOTAL COMPUTABLE)
	2A&B†	--	4A&B†	--	5A,B&C†	--			
FFY 2018	\$11,033,115	\$1,337,013					\$11,033,115	\$1,337,013	\$12,370,128
FFY 2019	\$21,388,059	\$2,393,118					\$21,388,059	\$2,393,118	\$23,781,176
FFY 2020	\$32,807,215	\$3,695,246					\$32,807,215	\$3,695,246	\$36,502,461
Total	\$65,228,389	\$7,425,376					\$65,228,389	\$7,425,376	\$72,653,765