



Executive Steering Committee (ESC) Meeting

February 19, 2021

FLORIDA HEALTH CARE CONNECTIONS





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FX Program Updates

Mike Magnuson, FX Director

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FX Program Updates

Since January ESC Meeting

- Completed Integration Services/Integration Platform Implementation of all three workstreams – A, B, and C
- Received preliminary Enterprise Data Warehouse Implementation (EDWI) schedule
- Initiated Core Procurement Project
- Submitted Revised FY21/22 Legislative Budget Request

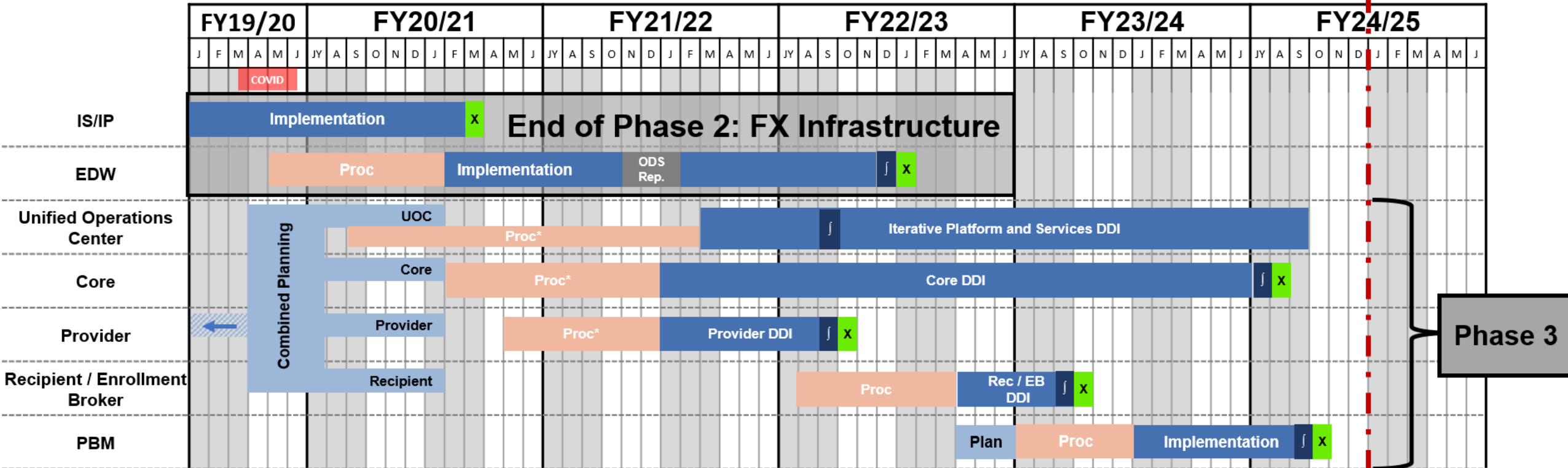


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FX Program Updates

FX Strategic Roadmap

Deadline to resolve Fiscal Agent contract



Phase 3

*Procurement release is contingent on funding authority for FY 21/22





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FX Program Updates

Dashboard as of February 11th

FX Program		Status				
		Scope	Schedule	Budget	Risks	Issues
		G ↔	G ↔	G ↑	Y ↓	G ↑
Scope	• The scope of the FX Program is currently unchanged.					
Schedule	• The Agency and SEAS Vendor are working to keep the program on schedule to meet the December 2024 deadline.					
Budget	• The FY 2020-21 Q3 budget amendment will come off consultation on 2/17/2021. Program spending is within the appropriation.					
Risks	• There is one program level precautionary risk with increasing probability to emphasize the importance of communications between the EDW and legacy system vendors early in the project.					
Issues	• Currently, there are no open issues.					

Active FX Projects	Status			
	Schedule	Budget	Risks	Issues
IS/IP Design, Development, and Implementation (IS/IP DDI)	G ↔	G ↔	G ↔	G ↑
Unified Operations Center (UOC) Procurement	G ↔	G ↔	G ↔	G ↔
Single-Source Credentialing (SSC) Planning	G ↑	G ↔	G ↑	G ↑
Enterprise Data Warehouse Implementation (EDWI)			Y ↓	G ↔
Core Systems Procurement Project				G ↔
Provider System and Technology Module Project – <i>On Hold</i>				

Trending Indicators:

- *Stable* (↔) – Program/project health status is consistent and remains unchanged from the last reporting period
- *Improving* (↑) – Program/project health status has improved since the last reporting period and/or remediation activities are producing the desired results
- *Declining* (↓) – Program/project health status has declined since the last reporting period; issues are more probable and/or remediation activities are not producing the desired results

FX Program Timeline

As of 2/11/2021

Dates shown for future projects are approximate and expected to change.

Legend:

Not Started/Future Project

% Complete

Project Duration*

Baseline Duration

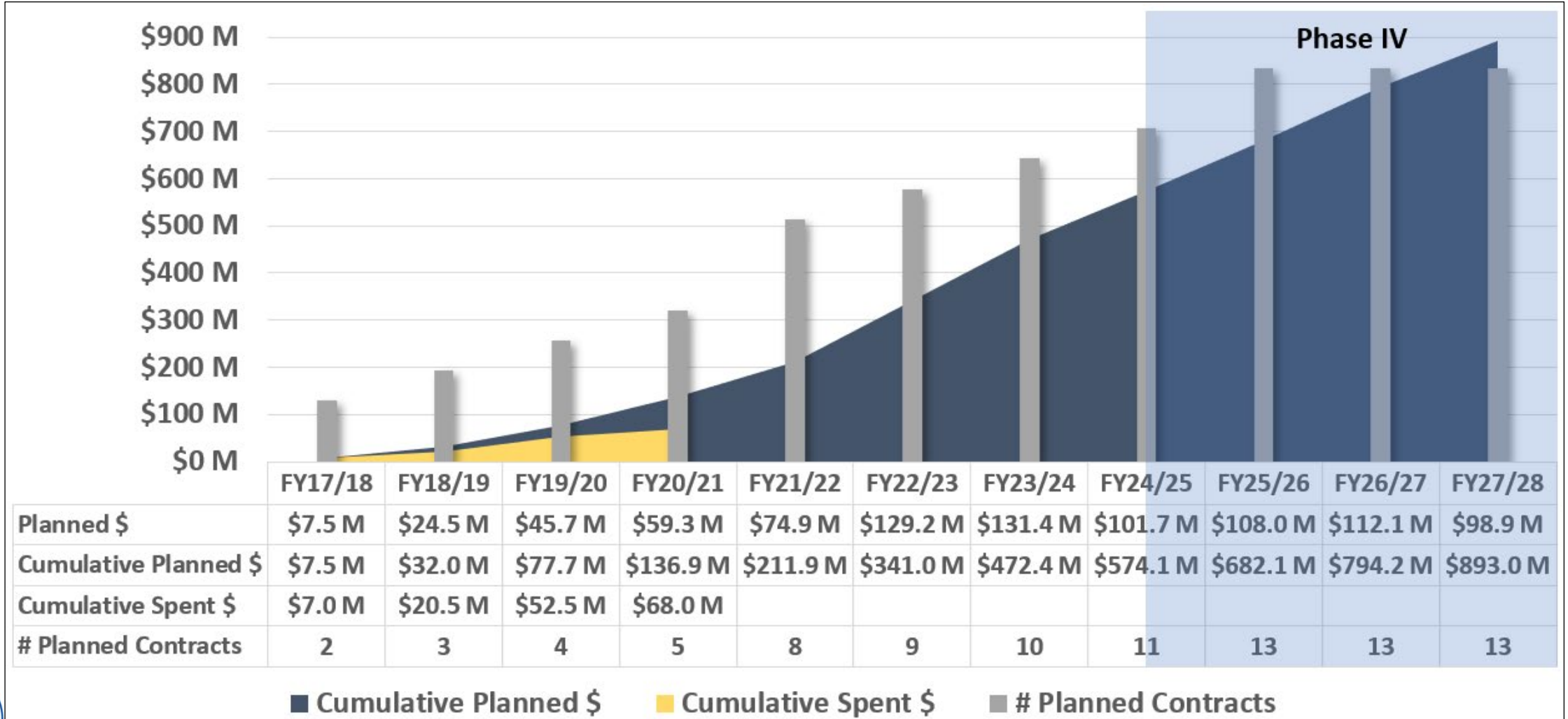
Projects	Start Date	Est. Finish	2019		2020				2021				2022				2023				2024				2025	
			Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	
Enterprise Data Warehouse - Procurement	3/28/2018	1/20/2021																								
Provider System and Technology Module - Procurement	8/9/2019	12/30/2021																								
Integration Services/Integration Platform - Implementation	11/14/2019	3/8/2021																								
Core Planning Unified Operations - Planning	3/19/2020	10/1/2020																								
Single Source Credentialing Planning Project	9/9/2020	3/31/2021																								
Unified Operations Center - Procurement	9/9/2020	3/3/2022																								
Enterprise Data Warehouse - Implementation	12/31/2020	12/30/2022																								
Core Technology - Procurement	2/1/2021	3/31/2022																								
Module Integration	7/1/2021	8/5/2024																								
Provider System and Technology Module - Implementation	1/4/2022	10/31/2022																								
Unified Operations Center - Implementation	3/4/2022	9/30/2024																								
Core Technology - Implementation	4/1/2022	12/2/2024																								
Recipient - Procurement	8/1/2022	3/31/2023																								
Pharmacy Benefits Management Module - Planning	4/3/2023	6/30/2023																								
Recipient - Implementation	4/3/2023	10/31/2023																								
Pharmacy Benefits Management Module - Procurement	7/3/2023	12/29/2023																								
Pharmacy Benefits Management Module - Implementation	1/2/2024	10/31/2024																								

Note: Years and quarters displayed are *calendar* not *state fiscal* (Calendar Q3 = SFY Q1)

*Projects without established schedules are depicted solely with light-blue

FX Program Updates

Cumulative Funding Estimates with Planned Contracts



FY 17/18 to FY 20/21 – reflects Appropriated funding

FY 21/22 – reflects LBR as of 1/15/2021

FY 22/23 to FY 27/28 – reflects estimated funding

Cumulative Spent includes payments made through January 31, 2021

A vendor may be awarded multiple contracts



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FX Program Updates

Budget as of 1/31/2021 – FY 2020/2021

	Category	Final Appropriation (7/1/2020)	Contracted (Encumbrance)	Incurred
Phase 1	SEAS	\$9,710,400	\$9,710,400	\$5,762,055
	IV&V	\$3,230,996	\$3,230,822	\$1,717,185
Phase 2	IS/IP - Implementation	\$6,363,460	\$6,363,460	\$3,915,463
	IS/IP - Operations	\$4,503,602	\$4,503,602	\$1,876,501
	EDW - Implementation	\$30,252,168	\$11,775,711	-
	EDW - Data Governance	\$240,232	\$222,000	\$76,368
	EDW - Legal Fees/Court Reporter	\$230,000	\$230,000	\$84,991
Phase 3	Core - Procurement	\$1,400,800	\$500,000	\$261,945
	Provider - Procurement	\$150,000	-	-
	FMMIS Support	\$3,194,400	\$3,194,400	\$1,827,152
Total		\$59,276,058	\$39,730,395	\$15,521,660





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FX Modules

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Integration Services/ Integration Platform (IS/IP)

Scott Ward, FX Project Sponsor

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Integration Services/Integration Platform (IS/IP) Design, Development, & Implementation (DDI) Update

- Closing DDI phase
- Moving towards Operations and Maintenance phase
- Agency working to operationalize the integration services/connections through Task Orders





Unified Operations Center (UOC) Update

Damon Rich, FX Project Sponsor

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Unified Operations Center (UOC) Procurement Update

- Continuing to develop the Invitation to Negotiate (ITN) solicitation
 - Currently, gathering and documenting requirements
- Undergoing Agency Workforce Transformation (WFT) and Organizational Change Management (OCM) planning



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Single-Source Credentialing (SSC) Update

Beth Kidder, FX Project Sponsor



Single-Source Credentialing (SSC) Planning Update

- Completed outreach activities to Statewide Medicaid Managed Care (SMMC) Plans for recommendations on implementing a single-source credentialing model
 - Received positive feedback from stakeholders
- Continuing to gather and document requirements
- Provider Module Procurement project will incorporate SSC



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Enterprise Data Warehouse (EDW) Update

Nikole Helvey, FX Project Sponsor



Enterprise Data Warehouse (EDW) Implementation Update

- Continuing with project initiation activities
- Collaboration sessions have been occurring to ensure timely onboarding of crucial vendor resources and successful implementation of the Operational Data Store

Independent Verification and Validation (IV&V) Assessment

Kurt Hartmann, Project Manager



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IV&V Assessment

January 2021 Observations

- **FX Integrated Services/Integrated Platform DDI Project**

[Risk Rating] - 12/2020 **Yellow** 01/2021 **Yellow**

- All major project milestones are complete, and the project is currently on track to meet the scheduled project completion date of March 8, 2021.
- The team is currently working to resolve the Workstream B 508 Compliance defect. The delivery of the hot-fix designed to resolve the defect was pushed from January 21, 2021, to February 5, 2021. The team is targeting mid to late February for production implementation of the hot-fix. Once the defect has been successfully tested and implemented into the production environment, IV&V would change the risk rating to green.

- **FX Unified Operations Center**

[Risk Rating] - 12/2020 **Green** 1/2021 **Green**

- The project team continued to assess the Agency's existing technology and business infrastructure to determine optimal approaches for replacement or integration into the Unified Operations Center (UOC) module.
- Major project workstreams including business and technical requirement gathering and workforce transformation activities remained in line with scheduled milestone completion dates.
- Efficient progress continued to be made drafting and reviewing ITN content with Agency subject matter experts and stakeholders for completion of a draft ITN on May 6, 2021.

IV&V Assessment

January 2021 Observations

- **FX Single Source Credentialing Planning Project**

[Risk Rating] - 12/2020 **Green** 1/2021 **Yellow**

- The project team continued resolving a backlog of project decisions carried over from December as well as newly identified decision points in January. Five project decisions were resolved in January, with five still pending for February. The team has been working consistently drafting decision memos and reviewing them with the project sponsor as needed to address the remaining decision backlog.
- The Single Source Credentialing Planning (SSCP) project experienced delays completing some project activities by the end of January, including defining the credentialing core data set and drafting a business case for single-source credentialing. The delays could impact the scheduled planning project completion date of March 9, 2021, if significant progress is not made towards completing these tasks early in February.

- **FX Enterprise Data Warehouse Project**

[Risk Rating] - 12/2020 **Green** 1/2021 **Green**

- The Agency executed the EDW Implementation (EDWI) contract on December 29, 2020, ahead of the baseline date of January 25, 2021.
- The EDW Procurement Project Closed on January 20, 2021.
- The EDWI Project Kickoff was held January 12, 2021, and the EDWI Orientation Session was held on January 13, 2021.
- The EDWI Project Charter is planned for review and approval at the February 3, 2021, FX Implementation Meeting.



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Upcoming Activities



Upcoming Activities

Proposed Lookahead - Updated

MARCH 26th
(Voting Meeting)

- FX Program Updates
- Core Module Overview
- EDW Module: High-Level Technical Design - Approval
- UOC Requirements Overview

APRIL 16th
(Voting Meeting)

- FX Program Updates
- Quarter 1: FY 21-22 Budget Amendment
- UOC Requirements Approval

MAY 21st

- FX Program Updates
- Legislative Budget Request Update

JUNE 18th
(Voting Meeting)

- FX Program Updates
- EDW Module: Requirements Document - Approval

Note: Meetings might be replaced with updates on our FX Website based on schedule of actionable events.





Visit Our Website

ahca.myflorida.com/medicaid/FX



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FX Governance

Florida Health Care Connections (FX) Governance is organized into a two-tiered structure with specific roles and responsibilities delegated to each tier. The first tier consists of the Project Execution Layer, which has three components: FX Implementation Team, the Module Procurement Project Teams (overseen by the FX EPMO), and FX Program Administration. The FX Project Execution Layer has the responsibility for the prioritization of FX procurements, MITA compliance, and tactical support of active FX projects. The second tier consists of the Program Oversight Layer, which includes the FX Executive Steering Committee (FX ESC) with input from FX Program Administration and the Executive Office of the Governor (EOG) Workgroup on Data Sharing and Interoperability. The ESC is comprised of 15 members from multiple State of Florida agencies. More information can be found in the [FX Governance Plan \(5-1\)](#).

Executive Steering Committee Meetings

Materials from the FX ESC meetings will be posted below. These materials may include presentations, meeting minutes, and other documents used or referenced during the committee meetings. Materials are organized chronologically with the most recent event. Select the meeting date below to view associated documents and information. Note: All meeting notices are published in the [Florida Administrative Register](#).

> Fiscal Year 2020-2021

Department of Children and Families

- Assistant Secretary for Economic Self-Sufficiency Committee Member
- Assistant Secretary for Child Welfare Committee Member

Department of Health

- Department Representative Committee Member

Department of Financial Services

- State's Financial Processing Experienced Committee Member

Agency for Persons with Disabilities

- Medicare & Medicaid Waiver Experienced Committee Member

Department of Elder Affairs

- Medicaid Experienced Committee Member

Department of Management Services

- State Chief Information Officer Committee Member

Agency for Health Care Administration

- Chair Secretary or Executive Sponsor Committee Member
- Medicaid Division Committee Member
- Medicaid Division Committee Member
- Health Quality Assurance Committee Member
- Florida Center for Health Information & Transparency Committee Member
- Chief Information Officer Committee Member
- Operations Committee Member
- Florida Healthy Kids Corporation
- FHRC Representative Committee Member

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