

HHSC CONTRACT 529-16-0007-00001AV**AMENDMENT FORTY-EIGHT
To HHSC CONTRACT NO. 529-16-0007-00001**

THIS AMENDMENT Forty-Eight (the “**Amendment**”) to HHSC Contract No. 529-16-0007-00001 (the “**Agreement**”) is entered into between the HEALTH AND HUMAN SERVICES COMMISSION (“**HHSC**” or the “**State**”), an administrative agency within the executive department of the State of Texas and having its principal office at 4601 W. Guadalupe, Austin Texas 78751, and Accenture State Healthcare Services LLC (“**CONTRACTOR**”), a limited liability corporation organized under the laws of the State of Delaware and having its principal place of business at 323 Congress Avenue, Suite 150, Austin, TX 78701. HHSC and the CONTRACTOR may be referred to in this Amendment individually as a “Party” and collectively as the “Parties.”

WHEREAS, in accordance with Article 9 of the Agreement, CONTRACTOR submitted to HHSC, and HHSC accepted, Change Order Request response 21-028, Version 3.0, which is attached to this Amendment as **Attachment A (“COR 21-028”)**. COR 21-028 modifies the Scope of Work of the Agreement. The purpose of this Amendment is to transform the Medicaid/CHIP Data Analytics (MCDA) platform to a Department of Information Resources managed Data Center Services Microsoft Azure cloud computing platform. Transforming the MCDA platform to a cloud computing platform enables Texas HHSC to reduce operating costs while improving data and analytics capabilities through infrastructure-as-a-service, software-as-a-service, and platform-as-a-service features.

WHEREAS, the Parties wish to incorporate the terms and conditions of COR 21-028 into the Agreement.

NOW, THEREFORE, the Parties hereby amend and modify the Agreement as follows:

1. **INCORPORATION OF COR 21-028.** The requirements, terms and conditions of COR 21-028 are incorporated into the Agreement. If the requirements, terms and conditions of COR 21-028 in any way conflict with a term or condition in the Agreement, the term or condition in this Amendment will control with respect to this Amendment only.
2. **PRICING.** CONTRACTOR will perform the Services set forth in COR 21-028 on a “fixed fee” basis in the amount and under the terms set forth in COR 21-028. Total Fees under this Amendment will not exceed THREE MILLION ONE HUNDRED FORTY-THREE THOUSAND EIGHT HUNDRED SEVENTY-THREE DOLLARS (\$3,143,873).
3. **RETROSPECTIVE COST SETTLEMENT.** The costs incurred under this Amendment will be subject to the Retrospective Cost Settlement provisions included in Section 6.03 and Exhibit C of the Agreement.
4. **EFFECTIVE DATE.** This Amendment is effective upon the last signature date below and will continue in full force and effect through the remainder of the Term of the Agreement unless subsequently terminated, amended or modified by the Parties.

5. **CAPITALIZED TERMS.** All capitalized terms in this Amendment shall have the meaning as set forth in Section 3.03 of the Agreement unless modified herein.
6. **INCORPORATION BY AMENDMENT.** The Parties agree that the terms and conditions set forth in this Amendment apply to the Services and Deliverables to be provided by the CONTRACTOR under the Amendment in consideration of certain payments to be made by HHSC. By signing this Amendment, the Parties expressly understand and agree that this Amendment is made a part of the Agreement as though it were set out word for word in the Agreement.
7. **ENTIRE AGREEMENT.** The Parties agree that the terms of the Agreement will remain in effect and continue to govern except to the extent expressly modified in this Amendment. The Services and Deliverables under this Amendment are subject to all other terms and requirements of the Agreement as if set forth fully therein.

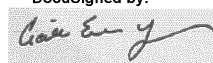
SIGNATURE PAGE FOLLOWS

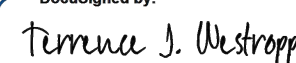
**SIGNATURE PAGE FOR
AMENDMENT FORTY-EIGHT
TO HHSC CONTRACT NO. 529-16-0007-00001**

IN WITNESS WHEREOF, HHSC and CONTRACTOR have each caused this Amendment to be signed and delivered by its duly authorized representative.

Health and Human Services Commission

Accenture State Healthcare Services, LLC

DocuSigned by:

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DocuSigned by:

055C0866BA4C483...

Cecile Young
Executive Commissioner

Terrence J. Westropp
Account Director

May 16, 2022

May 13, 2022

Signature Date

Signature Date

THE FOLLOWING ATTACHMENTS ARE ATTACHED AND INCORPORATED AS PART OF THE AGREEMENT:

ATTACHMENT A – COR 21-028, VERSION 3.0



Medicaid Advanced Analytics Transformation (MAAT)

Accenture State Healthcare Services, LLC Change Order Request (COR) Response

December 9, 2021

COR 21 - 028, Version 3.0

COR PROJECT NAME

Medicaid Advanced Analytics Transformation (MAAT)

COR NUMBER:

21 - 028

HHSC COR SPONSORSHIP

The following HHSC COR sponsor for this change order and associated federal funding requests (e.g., advanced planning documents) has decision-making authority for HHSC matters related to this COR and escalates risks and issues for this COR, as appropriate.

SPONSOR TITLE:

HHSC IT Director, Medical and Social Services Applications

SPONSOR NAME:

PJ Fritsche

DATE(S) SUBMITTED TO HHSC

Version 1.0 – September 15, 2021; Version 1.1 - September 28, 2021; Version 1.2 – October 15, 2021; Version 2.0 – October 25, 2021; Version 3.0 – December 9, 2021

This COR is a change to the Texas Health & Human Services Commission (HHSC) contract #529-16-0007-00001 (Agreement) with Accenture State Healthcare Services, LLC (CONTRACTOR).

PURPOSE

This Project will transform the Medicaid/CHIP Data Analytics (MCDA) platform to a Department of Information Resources (DIR) managed Data Center Services (DCS) Microsoft Azure cloud computing platform.

BACKGROUND

Medicaid and CHIP data are currently maintained in the Texas Medicaid Management Information System (TMMIS), which includes claims administration, operational functions, and the information systems designed to support the administration of Medicaid and CHIP claims and client services. An essential component of the TMMIS, the MCDA platform, provides data warehousing, business intelligence, and analytics capabilities.

The MCDA platform is currently hosted at the Texas Medicaid & Healthcare Partnership (TMHP) Riata Data Center leveraging on-premises compute and storage resources. MCDA includes approximately three hundred (300) terabytes (TB) of data comprised of databases, file storage, and application data storage. MCDA includes six (6) major subsystems:

- Fee-for-Service (FFS) Data Warehouse
- Encounter Data Warehouse

- Rate Analysis
- Transformed Medicaid Statistical Information System (T-MSIS)
- Data Analytics Platform
- Medicaid Fraud and Abuse Detection System (MFADS)

Transforming the MCDA platform to a cloud computing platform enables Texas HHSC to reduce operating costs while improving data and analytics capabilities through infrastructure-as-a-service (IaaS), software-as-a-service (SaaS), and platform-as-a-service (PaaS) features.

ASSUMPTIONS

The requested changes to the Statement of Work (SOW) set forth in Functional Requirements Exhibit B in the Agreement, including Deliverables and the pricing schedule in this COR, are based on the following Assumptions. For the avoidance of doubt, the Assumptions contained in this COR only relate to the contemplated changes to the SOW in this COR and do not relate to the remainder of the SOW.

ITEM #	TYPE (BUSINESS, TECHNICAL, OR BOTH)	ASSUMPTIONS
General		
1.	Both	HHSC and CONTRACTOR agree to review the SOW and timeline included in the COR prior to the beginning of the Operations phase of the Project. HHSC and CONTRACTOR will jointly agree upon all applicable contract requirements, any required amendments, and Key Measures.
2.	Both	Unless otherwise specified in this document, any reference to the agency HHSC is considered a joint collaboration between the relevant Health and Human Services System agencies. Notwithstanding the foregoing, HHSC itself remains the only party who may obligate the State for additional expenditures and direct or approve CONTRACTOR's performance under this COR.
3.	Both	HHSC is responsible for providing a Product Owner for each Sprint Team. The Product Owner will have the authority and is accountable for setting priorities and business value associated with each of the User Stories for this Project. The Product Owner is accountable for communicating the required features and functionality that are being requested in each Sprint to the Sprint Team and collaborating with the Sprint Team to align development with those requirements.
4.	Both	CONTRACTOR is not responsible for delays or additional Sprint impacts associated with the unavailability of required HHSC resources or delays in the delivery or performance of third-party tools and/or services.
5.	Both	HHSC and CONTRACTOR will jointly prepare the Sprint schedules, inclusive of meetings, delivery target dates, review cycles, and Sprint completion milestones.
6.	Both	HHSC and CONTRACTOR will jointly specify the level of status reporting and metrics required in the Monthly Status Report deliverable.

ITEM #	TYPE (BUSINESS, TECHNICAL, OR BOTH)	ASSUMPTIONS
7.	Both	CONTRACTOR will maintain a record of hours expended on the Services activities, including a separate record for each Agile Sprint, and provide this information to HHSC with each Monthly Status Report.
8.	Both	CONTRACTOR will deliver only the pre-migration application modifications using Agile Scrum Sprints. Other migration activities and milestones will be delivered in accordance with the Project Work Plan.
9.	Technical	References to MCDA in this COR include the following MCDA sub-systems unless specifically noted: FFS, Encounters, Rate Analysis, T-MSIS, Data Analytics Platform, and MFADS.
10.	Technical	The Project requires DCS demand to be requested and approved prior to Project start so that DCS and CONTRACTOR can work in parallel to avoid delays in the Project Implementation Schedule. HHSC, DCS, and CONTRACTOR will jointly develop and agree upon the Project Work Plan for this COR within twenty (20) business days following Project start.
11.	Technical	Costs and impacts to partners and stakeholders other than CONTRACTOR are not included in this COR. Efforts and costs related to DCS hardware, software, and services; commercial-off-the-shelf (COTS) software licensing; and Azure services are not included in this COR.
Azure Infrastructure Setup		
12.	Technical	For this Project, Azure means an existing DIR-managed DCS Azure commercial (public) cloud tenancy in San Antonio, TX, with a new subscription for HHSC Texas Medicaid.
13.	Technical	Azure commercial cloud supports current MCDA and HHS security requirements including Health Insurance Portability and Accountability Act (HIPAA), Federal Risk and Authorization Management Program (FedRAMP), and National Institute of Standards and Technology Special Publication 800-53 (NIST 800-53).
14.	Technical	MCDA does not require Azure government cloud, because MCDA does not receive or store any federal tax information (FTI) or Criminal Justice Information Services (CJIS) data.
15.	Technical	HHSC, DCS, and CONTRACTOR will jointly develop and agree upon a Responsible, Accountable, Consulted, Informed (RACI) matrix for migration activities for this COR and ongoing service management within forty-five (45) business days following Project start.
16.	Technical	HHSC, DCS, and CONTRACTOR will jointly develop and agree upon an Azure Architecture Design including network, security, server, and storage within forty-five (45) business days following Project start.
17.	Technical	CONTRACTOR will have opportunity to review and provide feedback on hardware, software, and storage required for this COR before procurement by HHSC or DCS.
18.	Technical	Comparable compute resources will be installed in Azure based upon existing MCDA server sizing to maintain system performance.

ITEM #	TYPE (BUSINESS, TECHNICAL, OR BOTH)	ASSUMPTIONS
19.	Technical	Implementing a new data circuit and Azure ExpressRoute to support network traffic between Azure and TMHP Riata Data Center will be required for migration and ongoing service management of this solution. This Project also assumes that the existing data circuit and Azure ExpressRoute between DCS Austin Data Center and Azure have capacity to support MCDA traffic without expanding this data circuit and without modification to Azure ExpressRoute. This Project also assumes that the existing data circuit between DCS Austin Data Center and TMHP Riata Data Center has capacity to support MCDA traffic without expanding this data circuit.
20.	Technical	HHS users will access MCDA via state Virtual Private Network (VPN) connection and leverage the existing data circuit and Azure ExpressRoute between DCS Austin Data Center and Azure for MCDA traffic.
21.	Technical	CONTRACTOR will continue to use existing monitoring and management tools (i.e., System Center Operations Manager (SCOM), Splunk, System Center Configuration Management (SCCM)) for MCDA servers and applications.
22.	Technical	Migrating Citrix XenApp servers to Azure is not in scope for this Project, because MCDA does not require Citrix XenApp.
23.	Technical	Migration of TexMedCentral and TMHP GlobalScape Enhanced File Transfer (EFT) is not in scope for this Project.
24.	Technical	MCDA will continue to support the current MCDA disaster recovery plan calling for restoring backups to new hardware after MCDA migration to Azure.
MCDA Migration to Azure		
25.	Technical	MCDA components that extract/load data from/to source systems remaining at the Riata Data Center or DCS Austin Data Center will not be migrated to Azure.
26.	Technical	MFADS components will be migrated to Azure in separate phases after migrating other MCDA components.
27.	Technical	Development/Testing, User Acceptance Testing (UAT), and Production environments will be migrated to Azure in separate phases to mitigate impacts to ongoing MCDA development, production processing, and support.
28.	Technical	Azure Data Box with one-hundred (100) TB capacity and Advanced Encryption Standard (AES) 256-bit encryption will be used to securely transfer large database backups from TMHP Riata Data Center to Azure.
29.	Technical	Decommissioning of legacy MCDA server infrastructure remaining in TMHP Riata Data Center after MCDA migration to Azure is not in scope for this COR.

Changes which invalidate Assumptions or materially revise this COR will require a review and written approval by HHSC and CONTRACTOR of the staffing, design, development and/or Project Implementation Schedule, and related Fee Schedule(s). Supporting full time equivalents (FTEs) or any other costs requested in this change order are not already allocated in previous CORs and/or the Agreement. HHSC will not be liable for multiple costing associated with the same resources. Notwithstanding the foregoing, CONTRACTOR may utilize personnel on both base services and Amendments/CORs.

After this COR is incorporated into the Agreement via an executed Amendment, any changes to this COR will be accomplished in accordance with Article 9 of the Agreement.

REVISIONS TO THE STATEMENT OF WORK

Upon execution of an Amendment, the following revisions are incorporated into the SOW as if set forth fully therein.

ONE-TIME CONTRACT REQUIREMENTS

ITEM #	TYPE	REQUIREMENT
Pre-Migration MCDA Modifications		
21-028-01	Technical	Replicate select database tables between on-premises data centers and Azure.
21-028-02	Technical	Modify MCDA extract-transformation-load (ETL) processes to support extract-load-transformation (ELT) between on-premises data centers and Azure.
21-028-03	Technical	Modify MCDA DevOps processes to support migration to Azure.
Azure Infrastructure Setup		
21-028-04	Technical	Implement data circuit and Azure ExpressRoute between Riata Data Center and Azure.
21-028-05	Technical	Extend the TMHP network into Azure with appropriate firewall rules to facilitate processing between TMHP Riata Data Center, DCS Austin Data Center, and Azure.
21-028-06	Technical	Install and configure MCDA monitoring, user authentication, and configuration manager in Azure.
21-028-07	Technical	Install and configure MCDA database software in Azure.
21-028-08	Technical	Migrate MCDA Citrix XenDesktop to Virtual Desktop Instances (VDI) in Azure.
21-028-09	Technical	Implement security between TMHP Riata Data Center, DCS Austin Data Center, and Azure.
MCDA Migration to Azure		
21-028-10	Technical	Migrate MCDA virtual machines and file storage to Azure.
21-028-11	Technical	Migrate MCDA COTS software to Azure.
21-028-12	Technical	Migrate MCDA application code to Azure.
21-028-13	Technical	Migrate MCDA database schemas, replication, and data to Azure.
21-028-14	Technical	Perform security assessment of MCDA migration to Azure and modify TMHP Security Plan to reflect MCDA migration to Azure.
21-028-15	Technical	Modify TMHP Disaster Recovery Plan to reflect MCDA migration to Azure.

ADDITIONAL ONGOING CONTRACT REQUIREMENTS

No additional Ongoing Contract Requirements have been identified as necessary through COR development based on the One Time Requirements above, but should there be Ongoing Contract Requirements identified following Amendment execution, additional effort and/or cost by CONTRACTOR will be mutually discussed and agreed between HHSC and CONTRACTOR.

REVISED CONTRACT REQUIREMENTS

No Contract Requirements requiring revision because of the One Time Requirements above have been identified through COR development, but should there be Revised Contract Requirements identified following Amendment execution, additional effort and/or cost by CONTRACTOR will be mutually discussed and agreed between HHSC and CONTRACTOR.

DEACTIVATED ONGOING CONTRACT REQUIREMENTS

No ongoing Contract Requirements requiring deactivation because of the One Time Requirements above have been identified through COR development, but should there be Deactivated Contract Requirements identified following Amendment execution, additional effort and/or cost by CONTRACTOR will be mutually discussed and agreed between HHSC and CONTRACTOR.

STAFFING

CONTRACTOR estimates the need for the following staffing resources. Supporting FTEs or any other costs requested in this COR are not already allocated in previous CORs and/or the Agreement. The supporting financial documentation and estimate breakdown is included in the Cost Model.

A. Business Operations:

No additional Business Operations staffing resources are required for this COR.

B. TMMIS Technology:

Project Agile Delivery Staff

CONTRACTOR will provide resources to staff one (1) Scrum Team for each Sprint Cycle. Each Scrum Team will include the following CONTRACTOR resources:

Scrum Team – Pre-Migration Modifications

CONTRACTOR Role	Department	FTE	Duration (Months)
Sr. Developer – V21	Technology - Data Analytics	2.0	5
Developer – V21	Technology - Data Analytics	2.5	5
TOTAL at Peak Staffing Level		4.5	

In addition to the Sprint Teams, CONTRACTOR requires the following resources to satisfy the requirements of the SOW.

Scrum Master

- One-quarter (0.25) Scrum Master for five (5) months

Product Owner Liaison (POL)

- One-half (0.5) Sr. Business Analyst V21 for five (5) months

Platform and Migration Team

- Program Manager
 - Two-tenths (0.20) for twelve (12) months
- Project Manager
 - One (1.0) for twelve (12) months
- Solution Architect
 - One-half (0.5) for twelve (12) months
- Sr. Application Architect – V21
 - One and three-quarters (1.75) for five (5) months
 - One (1.0) for seven (7) months
- Sr. Developer – V21
 - One (1.0) for seven (7) months
- Developer – V21
 - One-half (0.5) for seven (7) months
- System Programmer
 - One (1.0) for five (5) months
 - One and one-tenth (1.1) for seven (7) months
- Sr. Programmer Analyst
 - One (1.0) for five (5) months
 - One-half (0.5) for seven (7) months
- Programmer Analyst
 - Two and four-tenths (2.4) for eight (8) months
 - Two and sixty-five hundredths (2.65) for four (4) months

Ongoing Staff

No on-going Operations or Technical staff are requested as a result of this COR.

PROJECT COMMENCEMENT AND IMPLEMENTATION DATE

CONTRACTOR will commence work under the Project according to the associated Cost Model. This may be as soon as the business day following receipt of the email transmission from HHSC of the executed Amendment, but not later than the first business day of the following month. CONTRACTOR will complete the Services and Deliverables in this COR within twelve (12) months after the effective date of the Amendment, unless otherwise specified in the Deliverables table below. As used in this COR, “Project Implementation Date” means the date on which all of the Services and Deliverables set forth in this COR are completed by CONTRACTOR and accepted by HHSC.

DELIVERABLES

On-going and one-time Deliverables will be submitted to the State via the Vendor Initiated Correspondence (VIC) process. CONTRACTOR must document the due date and the contract requirement number of the Deliverable on the VIC cover. CONTRACTOR will produce the

Deliverables, which the State will review and approve or provide required revisions per the Deliverables acceptance process outlined in Section 4.05 “Acceptance” in the Agreement unless otherwise noted with a specific deliverable below. In accordance with Section 4.05, the parties may increase or decrease the Review Period.

CONTRACTOR will provide the following one-time Deliverables by the Project Implementation Date or the specified due dates.

LIST OF DELIVERABLES

ITEM #	RQMT ID	DELIVERABLE	DUE DATE
1.	MAAT - 0001	Submit a Project Work Plan including CONTRACTOR and DCS migration activities and key milestones for HHSC approval using an approved work plan template.	Within twenty (20) business days of Project Commencement.
2.	MAAT - 0002	Submit a Monthly Project Status Report for HHSC approval using an approved Monthly Project Status Report template for key migration activities and milestones.	During Project Implementation and due by the fifteenth (15th) business day of each month beginning the month after Project Commencement.
3.	MAAT - 0003	Submit Agile Baseline Document (ABD) for HHSC approval.	Provided to HHSC upon request with timing of submissions and approvals to be determined according to the HHSC-approved Project Work Plan.
4.	MAAT - 0004	Agile Solution Blueprint	Provided to HHSC upon request with timing of submissions and approvals to be determined according to the HHSC-approved Project Work Plan.
5.	MAAT - 0005	Agile Test Model	Provided to HHSC upon request with timing of submissions and approvals to be determined according to the HHSC-approved Project Work Plan.
6.	MAAT - 0006	RACI defining CONTRACTOR and DCS roles for migration activities for this COR and ongoing service management	Within forty-five (45) business days of Project Commencement.
7.	MAAT - 0007	Azure Architecture Design including network, security, server, and storage components	Within forty-five (45) business days of Project Commencement.
8.	MAAT - 0008	Updated Security Plan	Provided to HHSC upon request with timing of submissions and approvals to be determined according to the HHSC-approved Project Work Plan.
9.	MAAT - 0009	Updated Disaster Recovery Plan	Provided to HHSC upon request with timing of submissions and approvals to be determined according to the HHSC-approved Project Work Plan.
10.	MAAT - 0010	Submit an updated Companion Guide(s).	N/A
11.	MAAT - 0011	Submit Technical Report documentation including updates to Joint Interface Plans (JIPs).	N/A

ITEM #	RQMT ID	DELIVERABLE	DUE DATE
12.	MAAT - 0012	Submit, report, and maintain the management of Project risks and issues in the CONTRACTOR's Project and Portfolio Management (PPM) tool for reporting at Project Governance. COR Action through the life of the Project.	Reported on a frequency consistent with Project governance meetings per the HHSC-approved Project Work Plan.
13.	MAAT - 0013	Conduct Project Status meetings with HHSC, including the creation and distribution of meeting minutes for HHSC approval.	Meetings to be scheduled according to the HHSC-approved Project Work Plan. Meeting minutes due within five business days after the meeting occurs.

The Work Plan may be adjusted in accordance with the Agreement if the delivery of services is accelerated or delayed and the total cost is not changed.

KEY MEASURES

No new Key Measures are requested or modified as a result of this COR.

SYSTEMS INVENTORY UPDATE

No updates to Exhibit B Attachment 40 SYSTEMS APPLICATION INVENTORY are required as a result of this COR.

POST PROJECT IMPLEMENTATION REVIEW

CONTRACTOR will conduct a Post Project Implementation Review for this COR in accordance with contractual requirements (FIN - 0085, GOC - 0130). A Post Project Implementation Review meeting will be scheduled by HHSC on a date following CONTRACTOR's submission of the Post Implementation Review materials.

CHANGES TO CONTRACT PRICE

Services and Deliverables of this COR will be performed on the financial basis described in Appendix A. The pricing in Appendix A is based on the assumptions, scope and timing stated in the COR. A pricing schedule by Federal Fiscal Year (FFY) and State Fiscal Year (SFY) is included in Appendix A.

Notwithstanding any provision of this COR or the Amendment that incorporates this COR into the Agreement, unless and to the extent already required by the Agreement, CONTRACTOR shall only provide data relating to its underlying costs or profit margin in accordance with the Financial Terms, Exhibit C to the Agreement.

FINANCIAL STRUCTURE

Upon request, CONTRACTOR will submit to HHSC documentation of costs associated with FCS-0019 set forth in Attachment 1 to Exhibit C of the Agreement. For the purposes of this Amendment, these costs will be represented as hours worked by resource multiplied by the CONTRACTOR rate for the level of that resource, according to the CONTRACTOR rates set forth in Exhibit D-04 of the Agreement.

HHSC will pay CONTRACTOR for services and Deliverables associated with this COR according to the attached Pricing Schedule included in Appendix A and in accordance with the terms of the Agreement. If CONTRACTOR cannot demonstrate actual costs, as defined above, that were reflected in the Pricing Schedule, HHSC may exercise their right to dispute all or any portion of the CONTRACTOR’S invoice according to Section 8.14 of the Agreement.

FINANCIAL TYPE

The financial type of the change order is:

- No Price Impact
- Implementation
- Implementation and/or Ongoing
- Analysis

CHANGE ORDER CATEGORY

The category of this change order is:

- Modification to Contractual Requirements
- Modification to Business Processes and/or Business Rules
- New Requirement: Contract Amendment Required

APPENDICES

The following appendices are attached to and incorporated into this COR:

Appendix A - Pricing Schedule

Appendix B - Federal Financial Participation for Texas Medicaid Management Information System (TMMIS) Projects

Appendix C - CMS Conditions and Standards

Appendix D - Final Cost Model

Appendix E - Glossary of Acronyms and Terms

APPENDIX A

COR 21-028 Medicaid Advanced Analytics Transformation (MAAT) Pricing Schedule (Extension)

	SFY22	SFY23	Total
Accenture Labor (Tech)	1,537,660	1,604,249	3,141,909
Accenture Labor (Ops)	-	-	-
Consulting	-	-	-
Pass Through HW/SW	1,964	-	1,964
Pass Through- Other	-	-	-
Non Pass Through	-	-	-
Total Cost	1,539,624	1,604,249	3,143,873
	FFY22	FFY23	Total
Accenture Labor (Tech)	1,773,143	1,368,766	3,141,909
Accenture Labor (Ops)	-	-	-
Consulting	-	-	-
Pass Through HW/SW	1,964	-	1,964
Pass Through- Other	-	-	-
Non Pass Through	-	-	-
Total Cost	1,775,107	1,368,766	3,143,873

SFY 2022				
Month	Contract Period	Development	Operations/Run	Total
Apr-22	Ext. Yr. 2	310,332	-	310,332
May-22	Ext. Yr. 2	310,332	-	310,332
Jun-22	Ext. Yr. 2	310,332	-	310,332
Jul-22	Ext. Yr. 2	306,332	-	306,332
Aug-22	Ext. Yr. 2	300,333	-	300,333
Total		1,537,660	-	1,537,660
SFY 2023				
Month	Contract Period	Development	Operations/Run	Total
Sep-22	Ext. Yr. 3	235,483	-	235,483
Oct-22	Ext. Yr. 3	235,483	-	235,483
Nov-22	Ext. Yr. 3	235,483	-	235,483
Dec-22	Ext. Yr. 3	235,483	-	235,483
Jan-23	Ext. Yr. 3	220,772	-	220,772
Feb-23	Ext. Yr. 3	220,772	-	220,772
Mar-23	Ext. Yr. 3	220,772	-	220,772
Total		1,604,249	-	1,604,249

Other Costs	Development	Operations/Run	Total
Capital and Supporting	1,964	-	1,964
Total	1,964	-	1,964

Total Cost	3,143,873	-	3,143,873
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CONTRACTOR will submit invoices upon the completion of each month of service in accordance with the Agreement.

APPENDIX B

FEDERAL FINANCIAL PARTICIPATION FOR TEXAS MEDICAID MANAGEMENT INFORMATION SYSTEM (TMMIS) PROJECTS

COR 21-028 Medicaid Advanced Analytics Transformation (MAAT) FFP Summary (Extension)

<i>Title XIX TMMIS FFY 2022 Federal Funding Participation Allocation: APD Related</i>			
Allocation Category	State Portion	Federal Portion	Total Federal & State
Non-TMMIS 50/50 FFP	\$ -	\$ -	\$ -
TMMIS Related 50/50 FFP	\$ -	\$ -	\$ -
TMMIS Related 75/25 FFP	\$ -	\$ -	\$ -
TMMIS Related 90/10 FFP	\$ 177,511	\$ 1,597,596	\$ 1,775,107
Total Cost Title XIX FFY 2022	\$ 177,511	\$ 1,597,596	\$ 1,775,107

<i>Title XIX TMMIS FFY 2023 Federal Funding Participation Allocation: APD Related</i>			
Allocation Category	State Portion	Federal Portion	Total Federal & State
Non-TMMIS 50/50 FFP	\$ -	\$ -	\$ -
TMMIS Related 50/50 FFP	\$ -	\$ -	\$ -
TMMIS Related 75/25 FFP	\$ -	\$ -	\$ -
TMMIS Related 90/10 FFP	\$ 136,877	\$ 1,231,889	\$ 1,368,766
Total Cost Title XIX FFY 2023	\$ 136,877	\$ 1,231,889	\$ 1,368,766

<i>Title XIX TMMIS Total Federal Funding Participation Allocation: APD Related</i>			
Allocation Category	State Portion	Federal Portion	Total Federal & State
Non-TMMIS 50/50 FFP	\$ -	\$ -	\$ -
TMMIS Related 50/50 FFP	\$ -	\$ -	\$ -
TMMIS Related 75/25 FFP	\$ -	\$ -	\$ -
TMMIS Related 90/10 FFP	\$ 314,387	\$ 2,829,485	\$ 3,143,873
Total Cost Title XIX Total	\$ 314,387	\$ 2,829,485	\$ 3,143,873

Above is the determination for the division of Federal Financial Participation (FFP) funds. CONTRACTOR will rely on this information as updated by HHSC for the submission of invoices.

PROGRAM FUNDING

This change order will be funded by the following program(s):

- Title XIX
- Children with Special Health Care Needs Services Program (CSHCN)
- Long Term Care (LTC)
- Medical Transportation Program (MTP)
- Women's Health Services
- Other _____

ADVANCED PLANNING DOCUMENT

An Advanced Planning Document (APD) will be submitted for COR 21 - 028.

An APD or APD-U (update) is not required if the Project is 100% funded by the State, does not exceed federal funding request threshold requirements, or other special circumstances specified by the State.

The following federal regulations and constraints apply:

Centers for Medicare and Medicaid Services (CMS) requires the State to submit an APD for prior approval for any Project/COR that totals or exceeds the normal administrative rate threshold of \$1,000,000 for total TMMIS Project costs that are claimed at either a 50% FFP or the 75% FFP levels. All FFP requests at the 90% FFP rate must have APD approval from CMS. The \$1,000,000 is based on the cost of the Contract Amendment only (not the original contract cost for the Project/COR plus the Amendment).

If the SOW included in the COR is part of a project covered by a previously approved TMMIS APD, then an APD-U must be submitted for total project cost increases of \$300,000 or ten percent (10%) of project costs, whichever is less. CMS will not provide FFP for projects that are comparable in scope, but divided into separate Amendments, COR responses, or projects in order to remain under the threshold. In addition, if a project was undertaken by the State that was under the threshold, and a subsequent project is being considered, all TMMIS costs must be combined from all projects. If the total TMMIS costs exceed the threshold, an APD must be submitted for prior approval for all TMMIS activities and costs.

APPENDIX C

CMS CONDITIONS AND STANDARDS

CMS Conditions and Standards as prescribed in Medicaid IT Supplement (MTS 11-01, v1.0) apply to this COR as described below.

1. **Modularity Standard:**

COR 21 – 028 follows a well-defined System Development Lifecycle (SDLC), producing specific deliverables as defined in the Deliverables section of this COR. The SDLC provides a structured approach to development. It includes stakeholder reviews at each stage to keep the Project on schedule and to meet the Project objectives.

2. **Medicaid Information Technology Architecture (MITA) Condition:**

This Project does not impact the functionality of the existing systems, but migrates the systems, applications, and tools to a cloud computing platform, providing the functions in a more modernized manner, therefore it has no impact on MITA Business Processes.

3. **Industry Standard Condition:**

COR 21 – 028 supports State specific standards for data interfaces between State and CONTRACTOR. Industry standard practices and procedures for system development phases such as requirements analysis, system testing, and user acceptance testing (UAT) will be used for this Project.

4. **Leverage Condition:**

COR 21 – 028 leverages existing TMMIS architecture and consolidated data center operations.

5. **Business Results Condition:**

COR 21 – 028 migrates applications to a consolidated data center for Cloud-based structure resulting in more efficient data center operations and modernized system structure.

6. **Reporting Condition:**

COR 21 – 028 will support existing reporting requirements related to CONTRACTOR functions.

7. **Interoperability Condition:**

COR 21 – 028 will support interactions between State and CONTRACTOR for execution of data center operations.

8. **Modified Adjusted Gross Income (MAGI)-based System Functionality:**

N/A for COR 21 – 028.

9. **Mitigation Plan:**

No high or medium risks are identified for COR 21 – 028 at the time of initiation.

10. **Key Personnel:**

State Key Personnel will be identified and documented by HHSC in the APD.

11. Documentation Condition:

CONTRACTOR will maintain documentation for software that is developed for COR 21 – 028. Documentation will follow industry standards and best practices, including all necessary information, so that the system, where contractually allowed, could be installed and operated by a variety of contractors and other users. Documentation will also include areas where future modification may be necessary for integration with reference data from a different claims processing system.

12. Minimization of Cost for Operation on an Alternate System Condition:

The system will be developed with regards to minimizing the cost of operation on an alternate system by limiting the use of proprietary language coding, where possible, in the development of the system. This condition is considered in conjunction with APD requirements regarding cost benefit analyses required at 45 CFR95.605 or § 95.610.

APPENDIX D

FINAL COST MODEL

See accompanying Cost Model, version 3.0.

APPENDIX E

For glossary of acronyms and terms not listed below, see Agreement.

GLOSSARY OF ACRONYMS AND TERMS

ACRONYM / TERM	ACRONYM DESCRIPTION/ TERM DEFINITION
ABD	Agile Baseline Document
AES	Advanced Encryption Standard
Agile	Agile Delivery Methodology – Agile software development refers to a group of software development methodologies based on iterative development, where requirements and solutions evolve through collaboration between self-organizing cross-functional teams.
APD	Advanced Planning Document
APD-U	Advanced Planning Document – Update
CJIS	Criminal Justice Information Services
CMS	Federal Centers for Medicare and Medicaid Services
CONTRACTOR	Accenture State Healthcare Services, LLC
COR	Change Order Request
COTS	Commercial Off the Shelf
DCS	Data Center Services
DIR	Department of Information Resources
EFT	Enhanced File Transfer
ELT	Extract, Load, Transform
ETL	Extract, Transform, Load
FedRAMP	Federal Risk and Authorization Management Program
FFP	Federal Financial Participation
FFS	Fee for Service
FFY	Federal Fiscal Year
FTE	Full Time Equivalent
FTI	Federal Tax Information

HHSC	Texas Health & Human Services Commission
HIPAA	Health Insurance Portability and Accountability Act
HW/SW	Hardware/Software
IaaS	Infrastructure as a Service
JIP	Joint Interface Plan
KM	Key Measure
MAAT	Medicaid Advanced Analytics Transformation
MAGI	Modified Adjusted Gross Income
MCDA	Medicaid CHIP Data Analytics
MFADS	Medicaid Fraud and Abuse Detection System
MITA	Medicaid Information Technology Architecture
NIST 800-53	National Institute of Standards and Technology Special Publication 800-53
PaaS	Platform as a Service
PMO	Project Management Office
PPM	Project and Portfolio Management
Product Owner	<p>The Product Owner is a member of the Agile Team that provides the “Voice of the Customer”, ensuring that the product delivers value to stakeholders. Responsible for the product vision and maximizing return on investment of the development effort. The Product Owner facilitates the agile delivery process by performing the following functions:</p> <ul style="list-style-type: none"> • Leads the development effort by conveying their vision to the team • Prioritizes the product backlog by adjusting any long-term expectations, such as release plans • Answers questions regarding epics, features, and user stories (a k.a. product backlog items) as well as delivers direction to the team • Accepts or rejects each product increment during sprint review based on defined acceptance criteria <p>Considers stakeholder interests and decides whether to continue development</p>
RACI	Responsible, Accountable, Consulted, Informed
SaaS	Software as a Service
SCCM	System Center Configuration Management
SCOM	System Center Operations Manager

SDLC	System Development Life Cycle
SFY	State Fiscal Year
SOW	Statement of Work
TB	Terabyte
TMHP	Texas Medicaid & Healthcare Partnership
TMMIS	Texas Medicaid Management Information System
T-MSIS	Transformed Medicaid Statistical Information System
UAT	User Acceptance Testing
V21	Vision21
VDI	Virtual Desktop Instances
VIC	Vendor Initiated Correspondence
VPN	Virtual Private Network

**COR 21-028 Medicaid Advanced Analytics Transformation (MAAT)
Summary**

	Monthly Average	Total
Development		
		<i>12 Months</i>
Services	\$ 261,826	\$ 3,141,909
Total Resource Billings		\$ 3,141,909
HHSC HW/SW Expense		
Development	\$	1,964
Operations	\$	-
Total HHSC HW/SW Expense		\$ 1,964
Total		\$ 3,143,873

COR 21-028 Medicaid Advanced Analytics Transformation (MAAT)**Pricing Schedule (Extension)**

	SFY22	SFY23	Total
Accenture Labor (Tech)	1,537,660	1,604,249	3,141,909
Accenture Labor (Ops)	-	-	-
Consulting	-	-	-
Pass Through HW/SW	1,964	-	1,964
Pass Through- Other	-	-	-
Non Pass Through	-	-	-
Total Cost	1,539,624	1,604,249	3,143,873
	FFY22	FFY23	Total
Accenture Labor (Tech)	1,773,143	1,368,766	3,141,909
Accenture Labor (Ops)	-	-	-
Consulting	-	-	-
Pass Through HW/SW	1,964	-	1,964
Pass Through- Other	-	-	-
Non Pass Through	-	-	-
Total Cost	1,775,107	1,368,766	3,143,873

SFY 2022				
Month	Contract Period	Development	Operations/Run	Total
Apr-22	Ext. Yr. 2	310,332	-	310,332
May-22	Ext. Yr. 2	310,332	-	310,332
Jun-22	Ext. Yr. 2	310,332	-	310,332
Jul-22	Ext. Yr. 2	306,332	-	306,332
Aug-22	Ext. Yr. 2	300,333	-	300,333
Total		1,537,660	-	1,537,660
SFY 2023				
Month	Contract Period	Development	Operations/Run	Total
Sep-22	Ext. Yr. 3	235,483	-	235,483
Oct-22	Ext. Yr. 3	235,483	-	235,483
Nov-22	Ext. Yr. 3	235,483	-	235,483
Dec-22	Ext. Yr. 3	235,483	-	235,483
Jan-23	Ext. Yr. 3	220,772	-	220,772
Feb-23	Ext. Yr. 3	220,772	-	220,772
Mar-23	Ext. Yr. 3	220,772	-	220,772
Total		1,604,249	-	1,604,249

Other Costs	Development	Operations/Run	Total
Capital and Supporting	1,964	-	1,964
Total	1,964	-	1,964

Total Cost	3,143,873	-	3,143,873
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COR 21-028 Medicaid Advanced Analytics Transformation (MAAT)
Agile Delivery Technology Team Temporary Staffing

Resource Plan Row ID	FTE Role/Title	Resource Plan Role	Team/ Department	Justification
6	Program Manager	Program Manager	AS-MDAT-PM	Manages program performance, including communication with customers and adherence among solutions and technology architecture goals. Provides day-to-day direction to Project Manager. Provides scope, risk, and issue escalation management.
7	Project Manager	Project Manager	AS-MDAT-PM	Manages the effective implementation of each project implementation. Manages Project scope, risks, and issues. Manages team mobilization at Project initiation and demobilization at Project conclusion, including transition to technology operations. Manage day-to-day activities for the Project. Escalates delivery challenges appropriate to Program Manager and Project stakeholders.
8	Solution Architect - Azure	Solution Architect	AS-MDAT-SD	Provides Azure migration expertise through all phases including planning, infrastructure setup, and migration. Works with infrastructure, architecture, and application leads to ensure that migration plans align with Project requirements. Assists teams in designing Azure infrastructure and detailed MCDA migration steps. Acts as an escalation point to resolve Azure migration issues.
9	Sr. Application Architect - V21 (MCDA Tech Arch)	Sr. Application Architect - V21	AS-MDAT-SD	Establishes the technical migration solutions for MCDA technical architecture for the Project. Technical architecture components primarily include network, security, monitoring, backups, COTS software, DevOps, performance, capacity planning, and disaster recovery. Assists with the development of detailed designs, performs migration and test plan reviews, and validates that MCDA technical designs support Project objectives and functional requirements in Project delivery. Develops reusable approaches and process improvements.
10	Sr. Application Architect - V21 (MCDA Apps)	Sr. Application Architect - V21	AS-MDAT-SD	Establishes the solutions for modifying MCDA applications to run in Azure for the Project. Application components primarily include ETL/ELT processes, BusinessObjects Universes, reports, and extracts. Assists with the development of detailed designs, performs migration and test plan reviews, and validates that MCDA application designs support Project objectives and functional requirements in Project delivery. Develops reusable approaches and process improvements.
11	Scrum Master	Scrum Master	AS-MDAT-PM	Ensures the team follows Agile values and principles and follows the processes and practices that the team agrees they will use. Responsibilities of this role include clearing obstacles, establishing an environment where the team can be effective, addressing team dynamics, ensuring a good relationship between the team and product owner as well as others outside the team, protecting the team from outside interruptions and distraction. Additionally, the Scrum Master performs key project setup activities such as preparing Microsoft Team Foundation Server (TFS) and providing training so that todos, environments, and Agile teams are ready to begin delivery.
12	Sr. Business Analyst - V21	Product Owner Liaison	AS-MDAT-BA	Helps define the entire end-to-end business and technical solution and acts as Product Owner liaison. Engaged through the systems development life cycle (SDLC) to validate the solution implemented is in line with Product Owner expectations. Develops solutions that include scope, effort estimates, costs, schedule, assumptions, and risks. Supports any significant re-planning effort during delivery.
13, 14	Sr. Developer - V21	Sr. Developer - V21	AS-MDAT-SD	Leads junior data warehouse developers and serves as a subject matter expert for data warehouse modification activities. Performs data warehouse software development, data conversion, and supports Product and User Acceptance Testing for more complex system components.
15, 16, 17	Developer - V21	Developer - V21	AS-MDAT-SD	Performs data warehouse software design, coding, and testing per approved detailed technical designs and test plans. Resolves data warehouse issues and defects identified during Product and User Acceptance Testing.
18	System Programmer (COTS Software)	System Programmer	AS-MDAT-SD	Designs and performs COTS software administration including installation and migration of BusinessObjects, Data Services, Informatica, Active Batch, Tableau, and SAS. Acts as an escalation point for COTS software migration activities.
19	Programmer Analyst (COTS Software)	Programmer Analyst	AS-MDAT-SD	Performs COTS software administration including installation and migration of BusinessObjects, Data Services, Informatica, Active Batch, Tableau, and SAS.
20	Database Administrator	Database Administrator	TO-DBA	Designs and performs database migration activities. Performs database setup, security configuration, GoldenGate data replication, and performance tuning.
21	System Programmer (Server, Network, Security)	System Programmer	TO-TI	Designs and performs server migration activities. Performs server implementations, space allocation, network configuration, and support. System Programmers also address access issues, backup procedures, performance, and capacity planning.
22	Sr. Programmer Analyst (Server, Network, Security)	Sr. Programmer Analyst	TO-TI	Performs more complex server migration activities including configuration and monitoring. Acts as an escalation point for team members to resolve migration issues.
23, 24	Programmer Analyst (Server, Network, Security)	Programmer Analyst	TO-TI	Performs server migration activities including configuration and monitoring.
25	Programmer Analyst (Configuration Management)	Programmer Analyst	TO-OM	Assists teams to address access issues, backup procedures, performance, and capacity planning. Configuration management, troubleshooting, and deployment activities.
26	PMO Junior	PMO Junior	PMO-	Monitors and supports standards, methods, and processes used for the Project. Maintains, analyzes and reports metrics related to the Project.

COR 21-028 Medicaid Advanced Analytics Transformation (MAAT)

HHSC HW/SW Expense

LN	Quantity	Item Type	Item Description	Position	Usage Justification	Profile	Annual Support Offered	Apr-22	May-22	Jun-22	Jul-22	Aug-22	SFY22	Total
1	2	Workstation Hardware	Nobel Security Wedge Lock	Sr. Developer - V21, Developer - V21	Laptop lock used by developer		No	66	-	-	-	-	66	66
2	2	Workstation Hardware	Dell Latitude 5590 Notebooks	Sr. Developer - V21, Developer - V21	Laptop used by TMH-developer		No	1,898	-	-	-	-	1,898	1,898
3	1	Hardware	Azure Data Box - Microsoft appliance fo	N/A	Project requires migr	N/A	No	-	-	-	-	-	-	-
Total HHSC HW/SW Expense								1,964	-	-	-	-	1,964	1,964

**COR 21-028 Medicaid Advanced Analytics Transformation (MAAT)
Hardware / Software License Inventory**

Item Description	Hardware / Licenses Needed	Hardware / License Type	Hardware / Licenses Owned	Hardware / Licenses Available	Hardware / Licenses Needed for Upcoming Projects	Total Hardware / Licenses Available if Upcoming Projects Sign	Comments

Legend

Hardware / Licenses Needed	The number of licenses needed for the COR
Hardware / License Type	If the license is Per User or Concurrent Use.
Hardware / Licenses Owned	Number of licenses currently owned by TMHP
Hardware / Licenses Available	Number of licenses available for deployment at the time the COR was priced
Hardware / Licenses Needed for Upcoming Projects	Number of available licenses already allocated to different COR's
Total Hardware / Licenses Available if Upcoming Projects Sign	Difference between Licenses Available and Licenses Needed for Upcoming Projects

COR 21-028 Medicaid Advanced Analytics Transformation (MAAT)				
	50% FFP	75% FFP	90% FFP	Total
Total Federal Share	-	-	2,829,485	2,829,485
Total State Share	-	-	314,387	314,387
Total Project Cost	-	-	3,143,873	3,143,873

COR 21-028 Medicaid Advanced Analytics Transformation (MAAT) (by Federal Fiscal Year			
	FFY22	FFY23	Total
Total Federal Share	1,597,596	1,231,889	2,829,485
Total State Share	177,511	136,877	314,387
Total Project Cost	1,775,107	1,368,766	3,143,873

**COR 21-028 Medicaid Advanced
Analytics Transformation (MAAT)
FFP Summary (Extension)**

<i>Title XIX TMMIS FFY 2022 Federal Funding Participation Allocation: APD Related</i>			
Allocation Category	State Portion	Federal Portion	Total Federal & State
Non-TMMIS 50/50 FFP	\$ -	\$ -	\$ -
TMMIS Related 50/50 FFP	\$ -	\$ -	\$ -
TMMIS Related 75/25 FFP	\$ -	\$ -	\$ -
TMMIS Related 90/10 FFP	\$ 177,511	\$ 1,597,596	\$ 1,775,107
Total Cost Title XIX FFY 2022	\$ 177,511	\$ 1,597,596	\$ 1,775,107

<i>Title XIX TMMIS FFY 2023 Federal Funding Participation Allocation: APD Related</i>			
Allocation Category	State Portion	Federal Portion	Total Federal & State
Non-TMMIS 50/50 FFP	\$ -	\$ -	\$ -
TMMIS Related 50/50 FFP	\$ -	\$ -	\$ -
TMMIS Related 75/25 FFP	\$ -	\$ -	\$ -
TMMIS Related 90/10 FFP	\$ 136,877	\$ 1,231,889	\$ 1,368,766
Total Cost Title XIX FFY 2023	\$ 136,877	\$ 1,231,889	\$ 1,368,766

<i>Title XIX TMMIS Total Federal Funding Participation Allocation: APD Related</i>			
Allocation Category	State Portion	Federal Portion	Total Federal & State
Non-TMMIS 50/50 FFP	\$ -	\$ -	\$ -
TMMIS Related 50/50 FFP	\$ -	\$ -	\$ -
TMMIS Related 75/25 FFP	\$ -	\$ -	\$ -
TMMIS Related 90/10 FFP	\$ 314,387	\$ 2,829,485	\$ 3,143,873
Total Cost Title XIX Total	\$ 314,387	\$ 2,829,485	\$ 3,143,873

COR 21-028 Medicaid Advanced Analytics Transformation (MAAT)

APD Budget

	Match	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	FFY22	FFY23	TOTAL
Application Services																
Personnel	90%	215,138	215,138	215,138	215,138	215,138	151,823	151,823	151,823	151,823	147,311	147,311	147,311	1,227,514	897,403	2,124,917
	75%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other																
Office Supplies																
Sub-Total		215,138	215,138	215,138	215,138	215,138	151,823	151,823	151,823	151,823	147,311	147,311	147,311	1,227,514	897,403	2,124,917
Platform Architecture																
Personnel	90%	95,194	95,194	95,194	91,194	85,194	83,660	83,660	83,660	83,660	73,461	73,461	73,461	545,629	471,362	1,016,992
	75%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
O her																
O her																
Office Supplies																
Sub-Total		95,194	95,194	95,194	91,194	85,194	83,660	83,660	83,660	83,660	73,461	73,461	73,461	545,629	471,362	1,016,992
HWSW																
HW	90%	1,964	-	-	-	-	-	-	-	-	-	-	-	1,964	-	1,964
	75%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total		1,964	-	-	-	-	-	-	-	-	-	-	-	1,964	-	1,964
Total		312,296	310,332	310,332	306,332	300,333	235,483	235,483	235,483	235,483	220,772	220,772	220,772	1,775,107	1,368,766	3,143,873
Total Allocation																
90%		312,296	310,332	310,332	306,332	300,333	235,483	235,483	235,483	235,483	220,772	220,772	220,772	1,775,107	1,368,766	3,143,873
75%		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50%		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Share		281,066	279,299	279,299	275,699	270,299	211,935	211,935	211,935	211,935	198,695	198,695	198,695	1,597,596	1,231,889	2,829,485
State Share		31,230	31,033	31,033	30,633	30,033	23,548	23,548	23,548	23,548	22,077	22,077	22,077	177,511	136,877	314,387

**COR 21-028 Medicaid Advanced
Analytics Transformation (MAAT)
HW-SW Capital Authority Summary**

<i>Title XIX TMMIS Capital Authority Allocation: APD Related</i>			
State Fiscal Year	Capital Auth. Portion	Maint. Portion	Total
SFY 2022	\$ 1,898	\$ 66	\$ 1,964
Total Cost Title XIX	\$ 1,898	\$ 66	\$ 1,964