

**HHSC CONTRACT 529-16-0007-00001AY**

**AMENDMENT FIFTY-ONE  
To HHSC CONTRACT NO. 529-16-0007-00001**

THIS AMENDMENT FIFTY-ONE (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, the Parties wish to amend the Agreement in order to replace Amendment Thirty-Seven COR 20-023, version 5.0 in its entirety with COR 20-023 Version 6.0, which is attached to this Amendment as **Attachment A (“COR 20-023, version 6.0”)**. COR 20-023, version 5.0, modified the Scope of Work of the Agreement with the purpose to improve the State of Texas Access Reform Kids care needs assessment for initial and reassessment processes, as directed by Senate Bill (SB) 1207, 86th Texas Legislature, Regular Session. The Project was intended to reduce the amount of time needed to complete the assessment, improve training and consistency in completion of the assessment, and streamline the annual reassessment process for a child who has not had a significant change in function that may affect medical necessity.

**WHEREAS**, the Parties wish to replace the terms and conditions of COR 20-023, Version 5.0 in the Agreement through this Amendment.

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

1. **DELETION AND REPLACEMENT OF COR 20-023 VERSION 5.0.** The Parties hereby amend the contract by deleting COR 20-023, version 5.0, and replacing it with COR 20-023, version 6.0.
2. **PRICE INCREASE.** This Amendment will address the revised Project timeline due to a delayed Project start. In addition to delivery timing changes, the Project will require extended CONTRACTOR support of Managed Care Organizations trading partner testing. Therefore, the Statement of Work and associated costs are being updated to reflect the revised scope. The overall project costs will be increased by TWO HUNDRED EIGHTY-NINE THOUSAND FOUR HUNDRED EIGHTY DOLLARS (\$289,480).
3. **SCOPE AND PRICING.** CONTRACTOR will, in consideration of the payments to be made by HHSC under this Amendment, perform the Services set forth in COR 20-023, Version 6.0, on a “fixed fee” basis in the amount and under the terms set forth. Total Fees under

this Amendment will not exceed TWO MILLION EIGHT HUNDRED THIRTY-NINE THOUSAND ONE HUNDRED FORTY DOLLARS (\$2,839,140).

4. **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.
5. **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.
6. **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.
7. **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.
8. **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**

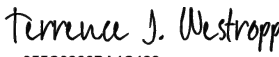
**SIGNATURE PAGE FOR  
AMENDMENT FIFTY-ONE  
TO HHSC CONTRACT NO. 529-16-0007-00001**

**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

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Cecile Young  
Executive Commissioner

Terrence J. Westropp  
Account Director

June 15, 2022

June 13, 2022

Signature Date

Signature Date

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

**ATTACHMENT A - COR 20-023, VERSION 6.0**



**STAR Kids Screening and Assessment Instrument (SK-SAI)  
Streamlining Project**

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

November 12, 2021

Modifying Amendment COR 20 – 023, Version 6.0

## **COR PROJECT NAME**

STAR Kids Screening and Assessment Instrument (SK-SAI) Streamlining Project

### **COR NUMBER:**

Modifying Amendment 20 - 023

### **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:**

Deputy Director, MCS Policy and Program, HHSC

#### **SPONSOR NAME:**

Michelle Erwin

### **DATE(S) SUBMITTED TO HHSC**

Version 1.0 – August 18, 2020; Version 1.1 – September 23, 2020; Version 1.2 – October 1, 2020; Version 1.3 – October 12, 2020; Version 2.0 – November 10, 2020; Version 2.1 – December 2, 2020; Version 3.0 – December 10, 2020; Version 4.0 – January 13, 2021; Version 4.1 – February 11, 2021; Version 5.0 – February 23, 2021; Version 5.1 – October 18, 2021; Version 5.2 – November 5, 2021; Version 6.0 – November 12, 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**

Amendment THIRTY-SEVEN was executed on May 3, 2021 with the purpose to improve the State of Texas Access Reform (STAR) Kids care needs assessment for initial and reassessment processes, as directed by Senate Bill (SB) 1207, 86th Texas Legislature, Regular Session. The Project was intended to reduce the amount of time needed to complete the assessment, improve training and consistency in completion of the assessment, and streamline the annual reassessment process for a child who has not had a significant change in function that may affect medical necessity.

The purpose of this Modifying Amendment is to address the revised Project timeline due to the delayed Project start. In addition to delivery timing changes, the Project will require extended CONTRACTOR support of Managed Care Organizations (MCOs) trading partner testing.

### **BACKGROUND**

The STAR Kids program is a managed health care program that provides Medicaid benefits to children with disabilities.

The STAR Kids Screening and Assessment Instrument (SK-SAI) is used for all children on SSI in the waiver programs. Information gathered using the SK-SAI is used to create an individual service plan (ISP) for each member, as well as identify potential referrals for additional services. For individuals seeking a medical necessity determination for MDCP or Medicaid state plan Community First Choice services (CFC), the SK-SAI gathers the information used to make that determination. The SK-SAI also contains a module for MDCP and potential clients that includes items used to determine an individual's budget, based on Resource Utilization Group III (RUG) modeling.

The SK-SAI contains triggers that advance children into more extensive modules, and flags for further follow-up by Managed Care Organizations (MCOs) on issues such as the need for Durable Medical Equipment (DME), behavioral health services, and other therapies. HHSC is conducting an initiative to revise the SK-SAI. Edits are based on identification of opportunities for improvement, including specific feedback from Texas A&M University, MCOs, and stakeholder groups, particularly the STAR Kids Advisory Committee.

HHSC solicited feedback on the SK-SAI from these groups and formed an internal interdisciplinary workgroup to begin assessing identified options for optimizing the tool. Multiple HHSC clinicians participate on the workgroup to ensure considerations such as validity are addressed. The goal is to optimize the SK-SAI by revising skip patterns, triggers, and question wording. Anticipated outcomes include the following:

- Improved data integrity and reporting
- A more actionable assessment
- Reduced assessor errors by MCOs
- Reduced assessment burden on MCOs and families

The COR includes effort to address the following:

- Revised Extended Markup Language (XML) schema from the MCOs for the inbound SK-SAI
- Modifications to Portal due to revised SK-SAI
- Modifications to Data Warehouse due to revised SK-SAI

At the time that Amendment THIRTY-SEVEN was executed the SK-SAI was still under revision and pending approval from HHSC Leadership. Through Medicaid/CHIP Contract Administrative Tracking System (MCATS) Vendor Initiated Correspondence (VIC) #110279 COR 20-023 STAR-Kids SK-SAI Redesign – Project Pause & Billing Schedule, CONTRACTOR and HHSC agreed to put the Project on hold, pending that approval and finalization. The Project was officially restarted on July 15, 2021 and the re-planning began. This Modifying Amendment is needed to address the following:

- Modify the Project timeline to reflect a sixteen (16) month delivery versus the originally planned nine (9) month delivery timeframe. As a result of the revised Project timeline overall Project costs increased as CONTRACTOR resources were required for the additional months.

## ASSUMPTIONS

The requested changes to the Statement of Work (SOW) set forth in Functional Requirements Exhibit B in the Agreement including Deliverables and 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<br>(BUSINESS, TECHNICAL, OR BOTH) | ASSUMPTIONS   |
|--------|--|---|
| 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 ensuring that the Sprint Team understands required features and functionality that are being requested in each Sprint. |
| 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.   |
| 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                                   | This COR does not include effort required by MCOs due to the revised version of the SK-SAI.   |
| 9.     | Both                                   | System modifications required by MCOs, although not included in this COR, are assumed to be complete according to the HHSC approved Project Work Plan developed as part of the project in order to conduct trading partner testing and production readiness.  |
| 10.    | Both                                   | There are no changes included in this COR for CONTRACTOR to consider the individual's Preferred Method of Contact submitted in the revised version of the SK-SAI for CONTRACTOR client contact processes and mechanisms (e.g., client letters).   |
| 11.    | Both                                   | There are no changes to manual Medical Necessity (MN) processes included in this COR.   |

| ITEM # | TYPE<br>(BUSINESS, TECHNICAL, OR BOTH) | ASSUMPTIONS  |
|--------|--|--|
| 12.    | Both                                   | There are no changes to Portal workflow processes, statuses, or actions relating to the SK-SAI, SK-ISP, and MDCP Enrollment form included in this COR.   |
| 13.    | Business                               | MCO Liaison support will be provided per the Agreement without additional CONTRACTOR staff.  |
| 14.    | Business                               | There are no new external/internal training materials required or included in this COR. Existing materials will be updated per the Agreement without additional CONTRACTOR staff.  |
| 15.    | Business                               | CONTRACTOR is not responsible for training MCOs on the use of the revised version of the SK-SAI.   |
| 16.    | Business                               | The revised version of the SK-SAI will not cause an increase in the number of SK-SAI forms that require MN review.   |
| 17.    | Business                               | Manual Medical Doctor (MD) license information validations will not be required as a result of this COR.   |
| 18.    | Business                               | Changes to the Fair Hearing/Letter processes will not be required as a result of this COR.   |
| 19.    | Business                               | Processes and Procedures (P&Ps), job aids, and provider-facing User Guides will be updated per the Agreement without additional CONTRACTOR staff.  |
| 20.    | Business                               | Knowledge Management Bulletins (KMB) will be created per the Agreement without additional CONTRACTOR staff.  |
| 21.    | Technology                             | STAR Kids MCOs and the STAR Health MCO will complete the revised version of the SK-SAI within the MCO system, and will transmit batches of the revised version of the SK-SAI data to CONTRACTOR electronically, using the same processes used for the prior version of the SK-SAI. |
| 22.    | Technology                             | All data files exchanged between CONTRACTOR and MCOs will be through TexMedCentral or designated successor FTP site.   |
| 23.    | Technology                             | There are no changes to allow functionality for direct entry of SK-SAI data (i.e., add, change, delete) in the Portal included in this COR.  |
| 24.    | Technology                             | There are no changes for CONTRACTOR to validate the SK-SAI submitted Medical Provider License Number/License State/Specialty included in this COR.   |
| 25.    | Technology                             | There are no changes for CONTRACTOR to validate the SK-SAI submitted Medical Provider NPI against the National Plan & Provider Enumeration System (NPPES) included in this COR.  |
| 26.    | Technology                             | There are no changes for CONTRACTOR to validate that SK-SAI instructions regarding completion of questions based on age have been followed by the MCO included in this COR.  |
| 27.    | Technology                             | There are no changes to the STAR Kids Individual Service Plan (SK-ISP) included in this COR.   |



| ITEM # | TYPE<br>(BUSINESS, TECHNICAL, OR BOTH) | ASSUMPTIONS  |
|--------|--|--|
| 28.    | Technology                             | There are no changes to Portal security or access included in this COR.  |
| 29.    | Technology                             | There are no changes to RUG determination included in this COR.  |
| 30.    | Technology                             | There are no new SK-SAI business validations included in this COR.   |
| 31.    | Technology                             | There are no changes to the SK-SAI substantive file batch process included in this COR.  |
| 32.    | Technology                             | There are no changes to the file layouts for the STAR Kids Texas Integrated Eligibility Redesign System (TIERS), Premium Payment System (PPS), or Community Services Interest List (CSIL) interfaces included in this COR.   |
| 33.    | Technology                             | There are no changes to include the SK-SAI submitted client suffix in C21 eligibility validations or in the TIERS Medicaid ID inquiry web service request and response included in this COR.   |
| 34.    | Technology                             | There are no changes to Portal SK-SAI file layouts for reports included in this COR.   |
| 35.    | Technology                             | There are no changes to Portal SK-SAI Power Search criteria and results included in this COR.  |
| 36.    | Technology                             | There are no changes to Portal SK-SAI Form Status Inquiry (FSI) criteria and results included in this COR.   |
| 37.    | Technology                             | There are no changes to provide STAR Kids SAI data, STAR Kids Medical Necessity determination data, or STAR Kids ISP data to the HHSC Long Term Care Service Authorization System (SAS) included in this COR.  |
| 38.    | Technology                             | The revised SK-SAI data is not required for the Medicaid Fraud and Abuse Detection System (MFADS).   |
| 39.    | Technology                             | The prior version of the SK-SAI will no longer be accepted as a new assessment after the revised version of the SK-SAI is adopted, but prior version SK-SAI assessments may continue to be corrected according to applicable business rules and timelines governing corrections. |
| 40.    | Technology                             | There are no changes to the SK-SAI prior version data elements included in the Vision21 (V21) Managed Care Member Service (MCMS) universe included in 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   |
|-----------|-----------|---|
| 20-023-01 | Technical | Modify the Portal to accept the revised version of the SK-SAI data files from the MCOs in the State-approved XML schema format.   |
| 20-023-02 | Technical | Modify the Portal schema/data and duplicate validations based on the revised version of the SK-SAI.   |
| 20-023-03 | Technical | Modify the Portal business validations on the revised version of the SK-SAI data files to accommodate changes to allowed values, conditional fields, and required fields. |
| 20-023-04 | Technical | Modify the Portal SK-SAI response file to MCOs based on revised SK-SAI validations due to the revised version of the SK-SAI data files.                                   |
| 20-023-05 | Technical | Modify the Portal SK-SAI user interface (UI) form display based on the revised version of the SK-SAI.   |
| 20-023-06 | Technical | Modify the Portal SK-SAI database tables based on the revised version of the SK-SAI.  |
| 20-023-07 | Technical | Modify the Portal SK-SAI Power Search function based on the revised version of the SK-SAI.  |
| 20-023-08 | Technical | Modify the Portal SK-SAI letters based on the revised version of the SK-SAI.  |
| 20-023-09 | Technical | Modify the Portal SK-SAI reports based on the revised version of the SK-SAI.  |
| 20-023-10 | Technical | Modify the Portal SK-SAI Portable Document Format (PDF) based on the revised version of the SK-SAI.   |
| 20-023-11 | Technical | Modify the Portal limited MN auto-approval process for MDCP based on the revised version of the SK-SAI.   |
| 20-023-12 | Technical | Modify the Portal SK-SAI workflow algorithms based on the revised version of the SK-SAI.  |
| 20-023-13 | Technical | Modify transformation logic for TIERS, CSIL, PPS interface files based on the revised version of the SK-SAI.  |
| 20-023-14 | Technical | Modify transformation logic for SK-SAI Substantive Response file based on the revised version of the SK-SAI.  |
| 20-023-15 | Technical | Create an Extract, Transform, Load (ETL) process for the V21 MCMS universe to include data from the revised version of the SK-SAI.  |
| 20-023-16 | Technical | Modify the V21 MCMS BusinessObjects (BO) universe to include data from the revised version of the SK-SAI.   |
| 20-023-17 | Technical | Create a V21 extract of the revised version of the SK-SAI to send to the Institute for Child Health Policy (IHP).   |

### ONGOING CONTRACT REQUIREMENTS

No additional Ongoing Contract Requirements have been identified as necessary because of this Modifying Amendment, 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 Revised Contract Requirements have been identified because of this Modifying Amendment, 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 have been identified because of this Modifying Amendment, 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:****Business Operations Temporary Staff****Operations Project Office (OPO)**

Operations Business Analyst to serve as primary liaison and point of contact for Operational departments. Manage and track the updating of applicable Operations documentation. Create and manage the Operations Work Plan. Manage and track the updates and execution of applicable training materials. Monitor and track the updates for P&Ps and job aids/wikis. Includes FTEs as follows:

- One-half (0.5) FTE for twelve (12) months
- One-quarter (0.25) FTE for one (1) month

**B. Texas Medicaid Management Information System (TMMIS) Technology:****Project Delivery Staff**

CONTRACTOR will provide resources to staff two (2) Sprint Teams. Each Sprint Team will include the following CONTRACTOR resources:

**Sprint Team 1**

| CONTRACTOR Role | Department | FTE | Duration (Months) |
|-----------------|------------|-----|-------------------|
| Sr. Developer   | Portal     | 0.5 | 5                 |
|                 |            | 1   | 6                 |

| CONTRACTOR Role                     | Department | FTE       | Duration (Months) |
|-------------------------------------|------------|-----------|-------------------|
| Developer                           | Portal     | 2.5       | 7                 |
|                                     |            | 2         | 3                 |
|                                     |            | 0.5       | 1                 |
|                                     |            | 0.25      | 1                 |
| Sr. Business Analyst                | Portal     | 0.5       | 1                 |
|                                     |            | 1         | 9                 |
|                                     |            | 0.53      | 1                 |
|                                     |            | 0.06      | 1                 |
|                                     |            | 0.35      | 1                 |
|                                     |            | 0.71      | 1                 |
| Business Analyst                    | Portal     | 0.21      | 1                 |
|                                     |            | 0.5       | 1                 |
|                                     |            | 0.58      | 1                 |
|                                     |            | 1.05      | 1                 |
|                                     |            | 1.5       | 4                 |
|                                     |            | 1.75      | 4                 |
|                                     |            | 2         | 2                 |
| <b>TOTAL at Peak Staffing Level</b> |            | <b>11</b> |                   |

### Sprint Team 2

| CONTRACTOR Role                     | Department | FTE        | Duration (Months) |
|-------------------------------------|------------|------------|-------------------|
| Sr. Developer                       | MDAT       | 0.5        | 1                 |
|                                     |            | 1          | 5                 |
| Developer                           | MDAT       | 0.5        | 6                 |
| Business Analyst                    | MDAT       | 0.5        | 1                 |
|                                     |            | 1          | 5                 |
| <b>TOTAL at Peak Staffing Level</b> |            | <b>2.5</b> |                   |

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

### Scrum Master

- Two-tenths (0.2) FTE for one (1) month
- One-quarter (0.25) FTE for one (1) month

- One-half (0.5) Scrum Master for two (2) months
- Three-quarters (0.75) FTE for four (4) months
- Eighty-five hundredths (0.85) FTE for one (1) month
- One (1) Scrum Master for five (5) months

## **Platform Team**

### **Program Manager**

- Six-hundredths (0.06) Program Manager for one (1) month
- Two-tenths (0.2) Program Manager for eleven (11) months
- Twenty-four hundredths (0.24) Program Manager for one (1) month

### **Project Manager**

- Eight-hundredths (0.08) Project Manager for one (1) month
- Fourteen hundredths (0.14) Project Manager for one (1) month
- One half (0.5) Project Manager for one (1) month
- Fifty-five hundredths (0.55) Project Manager for two (2) months
- One (1) Project Manager for eleven (11) months

### **Solution Architect**

- One hundredth (0.01) Solution Architect for one (1) month
- Nine hundredths (0.09) Solution Architect for one (1) month
- Fifteen hundredths (0.15) Solution Architect for one (1) month
- One quarter (0.25) Solution Architect for one (1) month
- One-half (0.5) Solution Architect for two (2) months
- One (1) Solution Architect for seven (7) months

### **Portal Application Architect**

- Five hundredths (0.05) Portal Application Architect for one (1) month
- Fifteen hundredths (0.15) Portal Application Architect for one (1) month
- Forty-nine hundredths (0.49) Portal Application Architect for one (1) month
- One-half (0.5) Portal Application Architect for three (3) months
- One (1) Portal Application Architect for six (6) months

### **Vision21 Application Architect**

- Three-tenths (0.3) Vision21 Application Architect for five (5) months

### **PMO Analyst**

- Seventeen hundredths (0.17) PMO Analyst for one (1) month



**Database Administrator**

- Two-tenths (0.2) Database Administrator for twelve (12) months

**System Programmer**

- Two-tenths (0.2) System Programmer for twelve (12) 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 **sixteen (16)** 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 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.     | STAR KIDS<br>SAI - 0001 | Submit a Project Work Plan including Operational and Technical components for HHSC approval using an approved work plan template containing key Agile Scrum milestones. | Within twenty (20) business days of the Project Commencement.   |
| 2.     | STAR KIDS<br>SAI - 0002 | Submit a Monthly Project Status Report for HHSC approval using an approved Agile Monthly Project Status Report template for key Agile Scrum activities and milestones.  | During Project Implementation and due by the fifteenth (15 <sup>th</sup> ) business day of each month beginning the month after Project Commencement. |
| 3.     | STAR KIDS<br>SAI - 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.             |

| ITEM # | RQMT ID                 | DELIVERABLE  | DUE DATE   |
|--------|-------------------------|--|--|
| 4.     | STAR KIDS<br>SAI - 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.     | STAR KIDS<br>SAI - 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.     | STAR KIDS<br>SAI - 0006 | Submit an updated Companion Guide(s).  | Provided to HHSC upon request with timing of submissions and approvals to be determined according to the HHSC-approved Project Work Plan.          |
| 7.     | STAR KIDS<br>SAI - 0007 | Submit Technical Report documentation including updates to Joint Interface Plans (JIPs).   | Provided to HHSC upon request with timing of submissions and approvals to be determined according to the HHSC-approved Project Work Plan.          |
| 8.     | STAR KIDS<br>SAI - 0008 | 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.                                       |
| 9.     | STAR KIDS<br>SAI - 0009 | 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 TMMIS Projects
- Appendix C – CMS Conditions and Standards
- Appendix D – Final Cost Model
- Appendix E – Glossary of Acronyms and Terms



## APPENDIX A

### COR 20 - 023 SK-SAI Streamlining Pricing Schedule (Extension)

|                        | SFY 21         | SFY22            | Total            |
|------------------------|----------------|------------------|------------------|
| Accenture Labor (Tech) | 144,093        | 2,584,581        | 2,728,673        |
| Accenture Labor (Ops)  | 8,678          | 101,789          | 110,466          |
| Consulting             | -              | -                | -                |
| Pass Through HW/SW     | -              | -                | -                |
| Pass Through- Other    | -              | -                | -                |
| Non Pass Through       | -              | -                | -                |
| <b>Total Cost</b>      | <b>152,770</b> | <b>2,686,369</b> | <b>2,839,140</b> |
|                        | FFY21          | FFY22            | Total            |
| Accenture Labor (Tech) | 331,468        | 2,397,205        | 2,728,673        |
| Accenture Labor (Ops)  | 17,529         | 92,938           | 110,466          |
| Consulting             | -              | -                | -                |
| Pass Through HW/SW     | -              | -                | -                |
| Pass Through- Other    | -              | -                | -                |
| Non Pass Through       | -              | -                | -                |
| <b>Total Cost</b>      | <b>348,997</b> | <b>2,490,143</b> | <b>2,839,140</b> |

| SFY 2021     |                 |                  |                |                  |
|--------------|-----------------|------------------|----------------|------------------|
| Month        | Contract Period | Development      | Operations/Run | Total            |
| May-21       | Ext. Yr. 1      | 77,249           | -              | 77,249           |
| Jun-21       | Ext. Yr. 1      | 14,666           | -              | 14,666           |
| Jul-21       | Ext. Yr. 1      | 8,365            | -              | 8,365            |
| Aug-21       | Ext. Yr. 1      | 52,491           | -              | 52,491           |
| <b>Total</b> |                 | <b>152,770</b>   | <b>-</b>       | <b>152,770</b>   |
| SFY 2022     |                 |                  |                |                  |
| Month        | Contract Period | Development      | Operations/Run | Total            |
| Sep-21       | Ext. Yr. 2      | 196,226          | -              | 196,226          |
| Oct-21       | Ext. Yr. 2      | 214,677          | -              | 214,677          |
| Nov-21       | Ext. Yr. 2      | 225,813          | -              | 225,813          |
| Dec-21       | Ext. Yr. 2      | 239,618          | -              | 239,618          |
| Jan-22       | Ext. Yr. 2      | 239,618          | -              | 239,618          |
| Feb-22       | Ext. Yr. 2      | 244,555          | -              | 244,555          |
| Mar-22       | Ext. Yr. 2      | 303,818          | -              | 303,818          |
| Apr-22       | Ext. Yr. 2      | 277,967          | -              | 277,967          |
| May-22       | Ext. Yr. 2      | 263,020          | -              | 263,020          |
| Jun-22       | Ext. Yr. 2      | 251,777          | -              | 251,777          |
| Jul-22       | Ext. Yr. 2      | 158,391          | -              | 158,391          |
| Aug-22       | Ext. Yr. 2      | 70,891           | -              | 70,891           |
| <b>Total</b> |                 | <b>2,686,369</b> | <b>-</b>       | <b>2,686,369</b> |

| Other Costs            | Development | Operations/Run | Total    |
|------------------------|-------------|----------------|----------|
| Capital and Supporting | -           | -              | -        |
| <b>Total</b>           | <b>-</b>    | <b>-</b>       | <b>-</b> |

|                   |                  |          |                  |
|-------------------|------------------|----------|------------------|
| <b>Total Cost</b> | <b>2,839,140</b> | <b>-</b> | <b>2,839,140</b> |
|-------------------|------------------|----------|------------------|

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 20 - 023 SK-SAI Streamlining FFP Summary (Extension)

| <i>Title XIX TMMIS FFY 2021</i>      |                      | <i>Federal Funding Participation Allocation: APD Related</i> |                                  |
|--------------------------------------|----------------------|--|----------------------------------|
| <b>Allocation Category</b>           | <b>State Portion</b> | <b>Federal Portion</b>                                       | <b>Total Federal &amp; State</b> |
| Non-TMMIS 50/50 FFP                  | \$ -                 | \$ -   | \$ -                             |
| TMMIS Related 50/50 FFP              | \$ -                 | \$ -   | \$ -                             |
| TMMIS Related 75/25 FFP              | \$ 4,382             | \$ 13,147  | \$ 17,529                        |
| TMMIS Related 90/10 FFP              | \$ 33,147            | \$ 298,321   | \$ 331,468                       |
| <b>Total Cost Title XIX FFY 2021</b> | <b>\$ 37,529</b>     | <b>\$ 311,468</b>  | <b>\$ 348,997</b>                |

| <i>Title XIX TMMIS FFY 2022</i>      |                      | <i>Federal Funding Participation Allocation: APD Related</i> |                                  |
|--------------------------------------|----------------------|--|----------------------------------|
| <b>Allocation Category</b>           | <b>State Portion</b> | <b>Federal Portion</b>                                       | <b>Total Federal &amp; State</b> |
| Non-TMMIS 50/50 FFP                  | \$ -                 | \$ -   | \$ -                             |
| TMMIS Related 50/50 FFP              | \$ -                 | \$ -   | \$ -                             |
| TMMIS Related 75/25 FFP              | \$ 23,234            | \$ 69,703  | \$ 92,938                        |
| TMMIS Related 90/10 FFP              | \$ 239,721           | \$ 2,157,485   | \$ 2,397,205                     |
| <b>Total Cost Title XIX FFY 2022</b> | <b>\$ 262,955</b>    | <b>\$ 2,227,188</b>  | <b>\$ 2,490,143</b>              |

| <i>Title XIX TMMIS Total</i>      |                      | <i>Federal Funding Participation Allocation: APD Related</i> |                                  |
|-----------------------------------|----------------------|--|----------------------------------|
| <b>Allocation Category</b>        | <b>State Portion</b> | <b>Federal Portion</b>                                       | <b>Total Federal &amp; State</b> |
| Non-TMMIS 50/50 FFP               | \$ -                 | \$ -   | \$ -                             |
| TMMIS Related 50/50 FFP           | \$ -                 | \$ -   | \$ -                             |
| TMMIS Related 75/25 FFP           | \$ 27,617            | \$ 82,850  | \$ 110,466                       |
| TMMIS Related 90/10 FFP           | \$ 272,867           | \$ 2,455,806   | \$ 2,728,673                     |
| <b>Total Cost Title XIX Total</b> | <b>\$ 300,484</b>    | <b>\$ 2,538,656</b>  | <b>\$ 2,839,140</b>              |

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 Update (APD-U) will be submitted for COR 20 – 023.

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 20 – 023 supports functionality for the MMIS Portal and Data Warehouse systems. The project follows a well-defined System Development Lifecycle (SDLC), producing specific deliverables as defined in the Deliverables section of the COR. The SDLC provides a structured approach to the development. It includes stakeholder reviews at each stage to keep the project on schedule and to meet project objectives.

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

COR 20 – 023 will maintain the MITA maturity of the CM01 – Establish Case business process.

| CM01 – ESTABLISH CASE   |                              |                              |  |
|---|------------------------------|------------------------------|--|
| QUESTION  | PER 2020 MITA 3.0 SS-A AS IS | PER 2020 MITA 3.0 SS-A TO BE | COMMENTS   |
| Is the process primarily manual or automatic?   | 2                            | 2                            | This Project is not expected to contribute to an increase in maturity. |
| Does the State Medicaid Agency use standards in the process?  | 3                            | 3                            | State standardized assessment instruments are used in the process.     |
| How does the State Medicaid Agency collaborate with other agencies or entities in performing the process? | 3                            | 3                            | Standardized assessment instruments are available online.              |
| How timely is the end-to-end process?   | 1                            | 2                            | This Project is not expected to contribute to an increase in maturity. |
| How accurate is the information in the process?   | 2                            | 2                            | This Project is not expected to contribute to an increase in maturity. |
| How accessible is the information in the process?   | 2                            | 2                            | Standardized assessment instruments are available online.              |
| What is the cost of the process compared to the benefits of its results?                                  | 2                            | 2                            | This Project is not expected to contribute to an increase in maturity. |
| How efficient is the process?   | 2                            | 2                            | This Project is not expected to contribute to an increase in maturity. |
| How accurate are the results of the process?  | 2                            | 2                            | This Project is not expected to contribute to an increase in maturity. |
| Does the business process satisfy the stakeholders?   | 2                            | 2                            | This Project is not expected to contribute to an increase in maturity. |

**3. Industry Standard Condition:**

COR 20 – 023 meets the Health Insurance Portability and Accountability Act of 1996 (HIPAA) standards for privacy and security. It uses State specific standardized assessment forms for the STAR Kids program.

**4. Leverage Condition:**

COR 20 – 023 leverages existing TMMIS architecture.

**5. Business Results Condition:**

COR 20 – 023 is expected to result in improved data integrity and reporting, a more actionable assessment, reduced assessor errors by MCOs and reduced assessment burden on MCOs and families.

**6. Reporting Condition:**

COR 20 – 023 improves reporting capabilities through improved assessment data.

**7. Interoperability Condition:**

COR 20 – 023 maintains support for interoperable interfaces.

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

N/A for COR 20 – 023.

**9. Mitigation Plan:**

No high or medium risks are identified for COR 20 – 023 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 20 – 023. 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.

**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 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 6.0.

## 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   |
| 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   |
| BO             | BusinessObjects   |
| CFC            | Community First Choice  |
| CLASS          | Community Living Assistance and Support Services  |
| CMS            | Federal Centers for Medicare and Medicaid Services  |
| CONTRACTOR     | Accenture State Healthcare Services, LLC  |
| COR            | Change Order Request  |
| CSIL           | Community Services Interest List  |
| DBMD           | Deaf Blind with Multiple Disabilities   |
| DME            | Durable Medical Equipment   |
| EDI            | Electronic Data Interchange   |
| ETL            | Extract, Transform, Load  |
| FFP            | Federal Financial Participation   |
| FFY            | Federal Fiscal Year   |
| FSI            | Form Status Inquiry   |
| FTE            | Full Time Equivalent  |

| ACRONYM / TERM | ACRONYM DESCRIPTION/ TERM DEFINITION   |
|----------------|--|
| HCS            | Home and Community-based Services  |
| HHSC           | Texas Health & Human Services Commission   |
| HIPAA          | Health Insurance Portability and Accountability Act of 1996  |
| HW/SW          | Hardware/Software  |
| ICHP           | Institute for Child Health Policy  |
| ISP            | Individual Service Plan  |
| JIPs           | Joint Interface Plans  |
| KM             | Key Measure  |
| KMB            | Knowledge Management Bulletins   |
| LTC            | Long Term Care   |
| MAGI           | Modified Adjusted Gross Income   |
| MCATS          | Medicaid/CHIP Contract Administrative Tracking System  |
| MCO            | Managed Care Organization  |
| MD             | Medical Doctor   |
| MDCP           | Medically Dependent Children Program   |
| MFADS          | Medicaid Fraud and Abuse Detection System  |
| MITA           | Medicaid Information Technology Architecture   |
| MN             | Medical Necessity  |
| OPO            | Operations Project Team  |
| PDF            | Portable Document Format   |
| PPS            | Premium Payment System   |
| Product Owner  | 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 |



| ACRONYM / TERM | ACRONYM DESCRIPTION/ TERM DEFINITION  |
|----------------|---|
|                | <p>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"> <li>• Leads the development effort by conveying their vision to the team</li> <li>• Prioritizes the product backlog by adjusting any long-term expectations, such as release plans</li> <li>• Answers questions regarding epics, features, and user stories (a.k.a. product backlog items) as well as delivers direction to the team</li> <li>• Accepts or rejects each product increment during sprint review based on defined acceptance criteria</li> </ul> <p>Considers stakeholder interests and decides whether to continue development</p> |
| RUG            | Resource Utilization Group  |
| SAI            | Screening and Assessment Instrument   |
| SAS            | Service Authorization System  |
| SB             | Senate Bill   |
| SDLC           | System Development Life Cycle   |
| SFY            | State Fiscal Year   |
| SK             | STAR Kids   |
| SK-ISP         | STAR Kids Individual Service Plan   |
| SK-SAI         | STAR Kids Screening and Assessment Instrument   |
| SOW            | Statement of Work   |
| SSI            | Supplemental Security Income  |
| STAR           | State of Texas Access Reform  |
| TIERS          | Texas Integrated Eligibility Redesign System  |
| TMMIS          | Texas Medicaid Management Information System  |
| TxHmL          | Texas Home Living   |
| UI             | User Interface  |
| V21            | Vision21  |

| ACRONYM / TERM | ACRONYM DESCRIPTION/ TERM DEFINITION |
|----------------|--------------------------------------|
| VIC            | Vendor Initiated Correspondence      |
| XML            | Extended Markup Language             |
| YES            | Youth Empowerment Services           |

### COR 20 - 023 SK-SAI Streamlining Summary

|                                | Monthly<br>Average | Total               |
|--------------------------------|--------------------|---------------------|
| <b>Development</b>             |                    |                     |
|                                |                    | <i>16 Months</i>    |
| Services                       | \$ 177,446         | \$ 2,839,140        |
| <b>Total Resource Billings</b> |                    | <b>\$ 2,839,140</b> |
| <b>Total</b>                   |                    | <b>\$ 2,839,140</b> |

**COR 20 - 023 SK-SAI Streamlining****Pricing Schedule (Extension)**

|                        | <b>SFY 21</b>  | <b>SFY22</b>     | <b>Total</b>     |
|------------------------|----------------|------------------|------------------|
| Accenture Labor (Tech) | 144,093        | 2,584,581        | 2,728,673        |
| Accenture Labor (Ops)  | 8,678          | 101,789          | 110,466          |
| Consulting             | -              | -                | -                |
| Pass Through HW/SW     | -              | -                | -                |
| Pass Through- Other    | -              | -                | -                |
| Non Pass Through       | -              | -                | -                |
| <b>Total Cost</b>      | <b>152,770</b> | <b>2,686,369</b> | <b>2,839,140</b> |
|                        | <b>FFY21</b>   | <b>FFY22</b>     | <b>Total</b>     |
| Accenture Labor (Tech) | 331,468        | 2,397,205        | 2,728,673        |
| Accenture Labor (Ops)  | 17,529         | 92,938           | 110,466          |
| Consulting             | -              | -                | -                |
| Pass Through HW/SW     | -              | -                | -                |
| Pass Through- Other    | -              | -                | -                |
| Non Pass Through       | -              | -                | -                |
| <b>Total Cost</b>      | <b>348,997</b> | <b>2,490,143</b> | <b>2,839,140</b> |

| <b>SFY 2021</b> |                        |                    |                       |                  |
|-----------------|------------------------|--------------------|-----------------------|------------------|
| <b>Month</b>    | <b>Contract Period</b> | <b>Development</b> | <b>Operations/Run</b> | <b>Total</b>     |
| May-21          | Ext. Yr. 1             | 77,249             | -                     | 77,249           |
| Jun-21          | Ext. Yr. 1             | 14,666             | -                     | 14,666           |
| Jul-21          | Ext. Yr. 1             | 8,365              | -                     | 8,365            |
| Aug-21          | Ext. Yr. 1             | 52,491             | -                     | 52,491           |
| <b>Total</b>    |                        | <b>152,770</b>     | <b>-</b>              | <b>152,770</b>   |
| <b>SFY 2022</b> |                        |                    |                       |                  |
| <b>Month</b>    | <b>Contract Period</b> | <b>Development</b> | <b>Operations/Run</b> | <b>Total</b>     |
| Sep-21          | Ext. Yr. 2             | 196,226            | -                     | 196,226          |
| Oct-21          | Ext. Yr. 2             | 214,677            | -                     | 214,677          |
| Nov-21          | Ext. Yr. 2             | 225,813            | -                     | 225,813          |
| Dec-21          | Ext. Yr. 2             | 239,618            | -                     | 239,618          |
| Jan-22          | Ext. Yr. 2             | 239,618            | -                     | 239,618          |
| Feb-22          | Ext. Yr. 2             | 244,555            | -                     | 244,555          |
| Mar-22          | Ext. Yr. 2             | 303,818            | -                     | 303,818          |
| Apr-22          | Ext. Yr. 2             | 277,967            | -                     | 277,967          |
| May-22          | Ext. Yr. 2             | 263,020            | -                     | 263,020          |
| Jun-22          | Ext. Yr. 2             | 251,777            | -                     | 251,777          |
| Jul-22          | Ext. Yr. 2             | 158,391            | -                     | 158,391          |
| Aug-22          | Ext. Yr. 2             | 70,891             | -                     | 70,891           |
| <b>Total</b>    |                        | <b>2,686,369</b>   | <b>-</b>              | <b>2,686,369</b> |

|                        | <b>Development</b> | <b>Operations/Run</b> | <b>Total</b> |
|------------------------|--------------------|-----------------------|--------------|
| <b>Other Costs</b>     |                    |                       |              |
| Capital and Supporting | -                  | -                     | -            |
| <b>Total</b>           | <b>-</b>           | <b>-</b>              | <b>-</b>     |

|                   |                  |          |                  |
|-------------------|------------------|----------|------------------|
| <b>Total Cost</b> | <b>2,839,140</b> | <b>-</b> | <b>2,839,140</b> |
|-------------------|------------------|----------|------------------|

**COR 20 - 023 SK-SAI Streamlining  
Ops Staffing Justification**

| FTE Role/Title              | Resource Plan Role          | Team/ Department          | Additional FTEs Required | # of Months | Justification  | Metrics used to Determine # of FTEs Requested  |
|-----------------------------|-----------------------------|---------------------------|--------------------------|-------------|--|--|
| Operations Business Analyst | Business Operations Analyst | Operations Project Office | 0.50                     | 13          | Manage and track the updating of applicable operations documentation (P&P, job aids, scripts, work instructions, internal training deliverables, external facing references, etc.)<br>- Create and manage the Operations work plan<br>- Manage and track the updates and execution of applicable training materials<br>- Monitor and track the updates for P&Ps and job aids/Wikis<br><br>FTE necessary at beginning of project to participate in project initiation activities and Operations workplan development. | Ops BA to manage, and track the completion of Operations requirements defined for the project. Will also assist with any production activities, as needed. Will work with Technology and or functional areas in testing and trading partner testing efforts. |

COR 20 - 023 SK-SAI Streamlining  
Agile Delivery Technology Team Temporary Staffing

| Resource Plan Row ID | FTE Role/Title   | Resource Plan Role             | Team/ Department | Justification   |
|----------------------|--|--------------------------------|------------------|---|
| 6                    | Agile Platform Team - Program Manager                          | Program Manager                | AS-PM            | Manage program performance, including communication with customers and adherence among solutions and technology architecture goals for the Project. Provide day-to-day direction to Project Manager during development of the Project. Provide scope, risk, and issue decision management.  |
| 7                    | Agile Platform Team - Project Manager                          | Project Manager                | AS-PM            | Manage the effective implementation of each project requirement. Manage Project scope, risks, and issues. Manage team mobilization at Project initiation and demobilization at Project conclusion, including transition to technology operations. Manage day-to-day activities for the Project. Escalate delivery challenges appropriate to Program Manager and Project stakeholders.   |
| 8                    | Agile Platform Team - Product Owner-Liaison-Solution Architect | Solution Architect             | AS-Portal-BA     | Help define the entire end-to-end business and technical solution for the Project and assist the Project Manager and Product Owner liaison. Engaged through the systems development life cycle (SDLC) to vet the solution implemented in line with Product Owner expectations. Develop solutions that include scope, cost, technical considerations, assumptions, and risks. Support any significant re-planning effort during delivery of the Project.<br><br>FTE necessary through final project deployment to address all sprints and demos for Agile delivery.        |
| 9                    | Agile Platform Team - Application Architect                    | Application Architect - Portal | AS-Portal-SD     | Establish the technical solutions for modifications to Portal system applications required for the Project. Assist with the development of detailed designs, perform code and test plan reviews, and validate that technical designs support Project objective and functional requirements in Project delivery. Develop reusable approaches and process improvements.   |
| 10                   | Agile Platform Team - Application Architect                    | Application Architect - V21    | AS-MDAT-SD       | Establish the technical solutions for modifications to V21 system applications required for the Project. Assist with the development of detailed designs, perform code and test plan reviews, and validate that technical designs support Project objectives and functional requirements in Project delivery. Develop reusable approaches and process improvements.   |
| 11, 12               | Agile Platform Team - PMO Support                              | PMO Junior                     | PMO-             | Monitor and support standards, methods, and process used for the Project. Maintain, analyze and report metrics related to the Project. Develop recommendations for performance improvement.   |
| 13                   | Agile Platform Team - DBA                                      | Database Administrator         | TO-DBA           | Collaborate to deploy technology solutions and troubleshoot technology issues related to the Project.   |
| 14                   | Agile Platform Team - Configuration Management                 | Programmer Analyst             | TO-CM            | Assist teams to address access issues, backup procedure, performance, and capacity management. Collaborate to deploy technology solutions and troubleshoot technology issues related to the Project.  |
| 15, 16               | Agile Scrum Team - Scrum Master                                | Scrum Master                   | AS-PM            | Ensure the team follows Agile values and practices 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.<br><br>One-half (0.5) to one and one-half (1.5) FTE necessary based on size, duration, and complexity of project.     |
| 17                   | Agile Scrum Team - Product Owner Liaison/BA                    | Sr. Business Analyst - Portal  | AS-Portal-BA     | Subject matter expert regarding analysis and testing activities for Portal system. Collaborate with Product Owner to define and communicate requirements to the scrum team. Using subject matter expertise and experience, perform analysis and testing activities of more complex components to support Portal systems modifications required for the Project. Facilitate meetings with primary State stakeholders to confirm requirements and test plans and work with stakeholders to obtain deliverable sign-offs. Provide guidance and support to business analysts. |
| 18, 19, 23           | Agile Scrum Team   | Business Analyst - Portal      | AS-Portal-BA     | Perform analysis and testing activities to support Portal systems modifications. Participate in meetings with primary State stakeholders to confirm requirements and test plans and work with stakeholders to obtain deliverable sign-offs.   |
| 20                   | Agile Scrum Team   | Sr. Developer - Portal         | AS-Portal-SD     | Lead junior developers and serve as a subject matter expert for key software development, maintenance, and testing activities for the Project. Perform Portal software design, coding, and testing per approved detailed technical designs and test plans. Resolve issues and defects identified during Product and User Acceptance Testing.  |
| 21, 22, 24, 25       | Agile Scrum Team   | Developer - Portal             | AS-Portal-SD     | Perform Portal software design, coding, and testing per approved detailed technical designs and test plans. Resolve issues and defects identified during Product and User Acceptance Testing.   |
| 26                   | Agile Scrum Team   | Business Analyst - V21         | AS-MDAT-BA       | Perform analysis and testing activities to support V21 systems modifications. Participate in meetings with primary State stakeholders to confirm requirements and test plans and work with stakeholders to obtain deliverable sign-offs.  |
| 27                   | Agile Scrum Team   | Sr. Developer - V21            | AS-MDAT-SD       | Lead junior developers and serve as a subject matter expert for key software development, maintenance, and testing activities for the Project. Perform V21 software design, coding, and testing per approved detailed technical designs and test plans. Resolve issues and defects identified during Product and User Acceptance Testing.   |
| 28                   | Agile Scrum Team   | Developer - V21                | AS-MDAT-SD       | Perform V21 software design, coding, and testing per approved detailed technical designs and test plans. Resolve issues and defects identified during Product and User Acceptance Testing.  |

| COR 20 - 023 SK-SAI Streamlining |         |         |           |           |
|----------------------------------|---------|---------|-----------|-----------|
|                                  | 50% FFP | 75% FFP | 90% FFP   | Total     |
| Total Federal Share              | -       | 82,850  | 2,455,806 | 2,538,656 |
| Total State Share                | -       | 27,617  | 272,867   | 300,484   |
| Total Project Cost               | -       | 110,466 | 2,728,673 | 2,839,140 |

| COR 20 - 023 SK-SAI Streamlining (by Federal Fiscal Year) |         |           |           |
|---|---------|-----------|-----------|
|   | FFY21   | FFY22     | Total     |
| Total Federal Share                                       | 311,468 | 2,227,188 | 2,538,656 |
| Total State Share   | 37,529  | 262,955   | 300,484   |
| Total Project Cost  | 348,997 | 2,490,143 | 2,839,140 |

**COR 20 - 023 SK-SAI Streamlining  
FFP Summary (Extension)**

| <i>Title XIX TMMIS FFY 2021 Federal Funding Participation Allocation: APD Related</i> |                      |                        |                                  |
|---|----------------------|------------------------|----------------------------------|
| <b>Allocation Category</b>  | <b>State Portion</b> | <b>Federal Portion</b> | <b>Total Federal &amp; State</b> |
| Non-TMMIS 50/50 FFP   | \$ -                 | \$ -                   | \$ -                             |
| TMMIS Related 50/50 FFP   | \$ -                 | \$ -                   | \$ -                             |
| TMMIS Related 75/25 FFP   | \$ 4,382             | \$ 13,147              | \$ 17,529                        |
| TMMIS Related 90/10 FFP   | \$ 33,147            | \$ 298,321             | \$ 331,468                       |
| <b>Total Cost Title XIX FFY 2021</b>  | <b>\$ 37,529</b>     | <b>\$ 311,468</b>      | <b>\$ 348,997</b>                |

| <i>Title XIX TMMIS FFY 2022 Federal Funding Participation Allocation: APD Related</i> |                      |                        |                                  |
|---|----------------------|------------------------|----------------------------------|
| <b>Allocation Category</b>  | <b>State Portion</b> | <b>Federal Portion</b> | <b>Total Federal &amp; State</b> |
| Non-TMMIS 50/50 FFP   | \$ -                 | \$ -                   | \$ -                             |
| TMMIS Related 50/50 FFP   | \$ -                 | \$ -                   | \$ -                             |
| TMMIS Related 75/25 FFP   | \$ 23,234            | \$ 69,703              | \$ 92,938                        |
| TMMIS Related 90/10 FFP   | \$ 239,721           | \$ 2,157,485           | \$ 2,397,205                     |
| <b>Total Cost Title XIX FFY 2022</b>  | <b>\$ 262,955</b>    | <b>\$ 2,227,188</b>    | <b>\$ 2,490,143</b>              |

| <i>Title XIX TMMIS Total Federal Funding Participation Allocation: APD Related</i> |                      |                        |                                  |
|--|----------------------|------------------------|----------------------------------|
| <b>Allocation Category</b>   | <b>State Portion</b> | <b>Federal Portion</b> | <b>Total Federal &amp; State</b> |
| Non-TMMIS 50/50 FFP  | \$ -                 | \$ -                   | \$ -                             |
| TMMIS Related 50/50 FFP  | \$ -                 | \$ -                   | \$ -                             |
| TMMIS Related 75/25 FFP  | \$ 27,617            | \$ 82,850              | \$ 110,466                       |
| TMMIS Related 90/10 FFP  | \$ 272,867           | \$ 2,455,806           | \$ 2,728,673                     |
| <b>Total Cost Title XIX Total</b>  | <b>\$ 300,484</b>    | <b>\$ 2,538,656</b>    | <b>\$ 2,839,140</b>              |



**COR 20 - 023 SK-SAI Streamlining**

**APD Budget**

|                              | Match | May-21        | Jun-21        | Jul-21       | Aug-21        | Sep-21         | Oct-21         | Nov-21         | Dec-21         | Jan-22         | Feb-22         | Mar-22         | Apr-22         | May-22         | Jun-22         | Jul-22         | Aug-22        | FFY21          | FFY22            | TOTAL            |
|------------------------------|-------|---------------|---------------|--------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|------------------|------------------|
| <b>Application Services</b>  |       |               |               |              |               |                |                |                |                |                |                |                |                |                |                |                |               |                |                  |                  |
| Personnel                    |       |               |               |              |               |                |                |                |                |                |                |                |                |                |                |                |               |                |                  |                  |
|                              | 90%   | 74,510        | 14,666        | 8,365        | 43,813        | 181,288        | 197,431        | 208,567        | 222,372        | 222,372        | 227,309        | 286,572        | 260,721        | 245,775        | 234,532        | 141,145        | 58,071        | 322,642        | 2,304,869        | 2,627,511        |
|                              | 75%   | -             | -             | -            | -             | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -             | -              | -                | -                |
|                              | 50%   | -             | -             | -            | -             | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -             | -              | -                | -                |
| Other                        |       |               |               |              |               |                |                |                |                |                |                |                |                |                |                |                |               |                |                  |                  |
| Office Supplies              |       |               |               |              |               |                |                |                |                |                |                |                |                |                |                |                |               |                |                  |                  |
| <b>Sub-Total</b>             |       | 74,510        | 14,666        | 8,365        | 43,813        | 181,288        | 197,431        | 208,567        | 222,372        | 222,372        | 227,309        | 286,572        | 260,721        | 245,775        | 234,532        | 141,145        | 58,071        | 322,642        | 2,304,869        | 2,627,511        |
| <b>Platform Architecture</b> |       |               |               |              |               |                |                |                |                |                |                |                |                |                |                |                |               |                |                  |                  |
| Personnel                    |       |               |               |              |               |                |                |                |                |                |                |                |                |                |                |                |               |                |                  |                  |
|                              | 90%   | -             | -             | -            | -             | 6,087          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394         | 6,087          | 92,337           | 98,424           |
|                              | 75%   | -             | -             | -            | -             | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -             | -              | -                | -                |
|                              | 50%   | -             | -             | -            | -             | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -             | -              | -                | -                |
| Other                        |       |               |               |              |               |                |                |                |                |                |                |                |                |                |                |                |               |                |                  |                  |
| Office Supplies              |       |               |               |              |               |                |                |                |                |                |                |                |                |                |                |                |               |                |                  |                  |
| <b>Sub-Total</b>             |       | -             | -             | -            | -             | 6,087          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394          | 8,394         | 6,087          | 92,337           | 98,424           |
| <b>Operations</b>            |       |               |               |              |               |                |                |                |                |                |                |                |                |                |                |                |               |                |                  |                  |
| Personnel                    |       |               |               |              |               |                |                |                |                |                |                |                |                |                |                |                |               |                |                  |                  |
|                              | 90%   | 2,739         | -             | -            | -             | -              | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851         | 2,739          | -                | 2,739            |
|                              | 75%   | -             | -             | -            | 8,678         | 8,851          | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -             | 17,529         | 92,938           | 110,466          |
|                              | 50%   | -             | -             | -            | -             | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -             | -              | -                | -                |
| Other                        |       |               |               |              |               |                |                |                |                |                |                |                |                |                |                |                |               |                |                  |                  |
| Office Supplies              |       |               |               |              |               |                |                |                |                |                |                |                |                |                |                |                |               |                |                  |                  |
| <b>Sub-Total</b>             |       | 2,739         | -             | -            | 8,678         | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851         | 20,268         | 92,938           | 113,205          |
| <b>Total</b>                 |       | <b>77,249</b> | <b>14,666</b> | <b>8,365</b> | <b>52,491</b> | <b>196,226</b> | <b>214,677</b> | <b>225,813</b> | <b>239,618</b> | <b>239,618</b> | <b>244,555</b> | <b>303,818</b> | <b>277,967</b> | <b>263,020</b> | <b>251,777</b> | <b>158,391</b> | <b>70,891</b> | <b>348,997</b> | <b>2,490,143</b> | <b>2,839,140</b> |
| <b>Total Allocation</b>      |       |               |               |              |               |                |                |                |                |                |                |                |                |                |                |                |               |                |                  |                  |
| 90%                          |       | 77,249        | 14,666        | 8,365        | 43,813        | 187,375        | 205,826        | 216,962        | 230,766        | 230,766        | 235,704        | 294,967        | 269,115        | 254,169        | 242,926        | 149,539        | 66,465        | 331,468        | 2,397,205        | 2,728,673        |
| 75%                          |       | -             | -             | -            | 8,678         | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851          | 8,851         | 17,529         | 92,938           | 110,466          |
| 50%                          |       | -             | -             | -            | -             | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -             | -              | -                | -                |
| Federal Share                |       | 69,524        | 13,199        | 7,528        | 45,940        | 175,276        | 191,882        | 201,904        | 214,328        | 214,328        | 218,772        | 272,108        | 248,842        | 235,390        | 225,272        | 141,224        | 63,138        | 311,468        | 2,227,188        | 2,538,656        |
| State Share                  |       | 7,725         | 1,467         | 836          | 6,551         | 20,950         | 22,795         | 23,909         | 25,288         | 25,289         | 25,783         | 31,709         | 29,124         | 27,630         | 26,505         | 17,167         | 7,753         | 37,529         | 262,955          | 300,484          |