RY- Department IT Capital Construction Project: CC-IT-01 Medicaid Enterprise Solutions Reprocurement

Summary of Request	Total Funds	CCF-IT	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25	$36,865,695	$4,239,554	$0	$0	$32,626,141
FY 2025-26	$0	$0	$0	$0	$0
FY 2026-27	$0	$0	$0	$0	$0

Categories of IT Capital Projects

System Replacement (costs escalating, failing technology, software or vendor support ended, or new technology, e.g., DRIVES, CHATS)	System Enhancement **Regulatory Compliance** (new functionality, improved process or functionality, new demand from citizens, regulatory compliance, e.g, CBMS)	Tangible Savings Process Improvement (conscious effort to reduce or avoid costs, improve efficiency, e.g., LEAN, back office automation)	Citizen Demand "The Ways Things Are" (transformative nature of technology, meet the citizens where they are, e.g., pay online, mobile access)

Request Summary:

The Department requests $36.9 million total funds, including $4.2 million Capital Construction Fund (CCF) and 0.0 FTE in FY 2024-25 for continuation funding for a *Systems Enhancement Regulatory Compliance IT project* to comply with state procurement regulations and the Center for Medicare and Medicaid Services (CMS) procurement requirements for the Department's Medicaid Enterprise Solutions (MES). This funding request is for year two of the MES reprocurement project and the fiscal year request is the remaining funding needed for the project, taking into consideration appropriations made in FY 2023-24.

The goal of this request is to provide the funding that allows the Department to add or replace MES vendor(s) without being disruptive to Medicaid members, providers, stakeholders, and Department staff. In order to meet this goal, the Department has estimated the costs it would take to transition between vendors in the event a new vendor is selected to manage a current or future MES module. This request includes funding for the procurement of the MES and covers the core MES and the fourteen modules that fit within the core MES. In addition to the costs directly related to procurement of the MES and its modules, the Department also requires contractor resources to provide transition and implementation support.

Project Description:

The Department's request falls under the *System Enhancement Regulatory Compliance* category. The Department is requesting funding to comply with the state of Colorado contract term limits and CMS federal funding requirements.

The Department is required to procure contracts related to the MES at a maximum term of ten years under state procurement rules. CMS recommends eight years but allows Colorado to follow state procurement rules for the Colorado MES. In addition, CMS requires that MES contracts be procured in a modular format. Federal regulations no longer permit these systems to be procured as a single vendor solution. This request would provide funding to ensure the continual operation of the Department's MES during a transition to new module vendor(s). The Department's modular approach to procurement ensures that the MES and modules provided by multiple vendors meet the Department's evolving needs. All contracts must be competitively bid, and the requested funding would be used to transition the core MES modules and additional required modules from one vendor to another. This would include funding to pay a new vendor to transfer the Department's data into their system, operationalize the module to meet Department needs and facilitate changes to the vendor's technology to fit the needs of the Department. Additionally, the funding would be used for the procurement of the commercial off-the-shelf (COTS) systems, licensing agreements and custom system builds for the MES core and modular solutions. These costs include funding to transition the Medicaid Management Information System (MMIS), the Pharmacy Benefits Management System (PBMS) and the Business Intelligence Data Management (BIDM) vendors as well as additional modules required to operate a state MES enterprise. The modular systems will be required to integrate with the core MES. Within the current MMIS, there are modules for the Care and Case Management tool, Third Party Liability and Electronic Visit Verification modules. There are seven modules within the MMIS, three within the BIDM and four within the PBMS. This request would also fund contractor resources to provide implementation support and ensure the Department stays on track and meets state and federal deadlines.

Updates to Request

This request is a continuation of a project funded during the FY 2023-24 legislative cycle. The request is an overall decrease of $13,806 total funds from the estimated funding that the Department received in FY 2023-24. As the Department gathered information from other states on the costs of transitions, in addition to information gathered from the solicitation process, it became apparent that some estimates were too high while some were too low, the net effect being an overall reduction. The Department has updated the costs estimates based on the most up-to-date information.

As the Department has progressed through the solicitation phase of this procurement effort, additional resource needs have been identified. Specifically, the Department identified an increased need for both administrative (e.g., business analysts, project managers, etc.) and enterprise level system testing resources. The Department has several major competing projects, which creates an overallocation of current Department staff. Based on transition timelines and effort required to transition modules successfully and effectively, the Department has identified the need to bring on additional contract resources to ensure the Department FTE can maintain the current project workload. The additional resources can ensure a successful transition of modules while not disrupting services to members.

Additionally, the Department is requesting funding for an enterprise testing vendor to provide automated testing tools and experienced staff that will ensure that any vendor transitions integrate with all modules, are coordinated with each module (new and existing), and coordinate testing and release management across multiple MES projects, platforms, solutions, and methodologies. Industry best practices suggest that standing up a centralized test management framework results in highly successful vendor transitions, which typically happen over shorter timelines. After consulting with several states that used similar procurement strategies to the Department, a centralized enterprise testing vendor proved critical to execution of transitioning modules on time.

Further, the Department is also requesting four term-limited FTE, including three Administrator IIIs and one Program Manager I. These FTE would serve as Department subject matter experts (SMEs) to provide support for the program and operations offices during the transition period, to provide documentation and communications for members and providers, update operational manuals and documents, and support vendor communications and escalations across the modules. As the Department has continued to negotiate scope and requirements with vendors, the Department identified the additional need to have term limited non-technical FTE to ensure a successful transition from an operational and program side. These term limited FTE are non-technical support staff who would work with the Department's systems technical resources, operations, and program teams to ensure that all system changes occurring throughout the transition are well documented for operational processes, including communications to stakeholders, members and providers. The three administrators would each serve a core system (e.g., MMIS, Data Warehouse, PBMS) and associated modules, while the program manager would be responsible for overseeing the administrators.

Systems Integration Opportunities
Well-designed modular system architecture is interoperable, allowing the ability for different systems, applications, or products to connect and communicate in a coordinated, non-disruptive manner. This Services Integration (SI) is increasingly important as CMS guidance trends away from large, single-system implementations in favor of smaller interoperable, interchangeable modular implementations. CMS requires systems to provide seamless coordination, integrations and interoperability with exchanges, public health agencies, human services programs and community organizations providing outreach and enrollment assistance. The Department is currently under negotiations with an SI vendor to perform this role for Colorado. This vendor will play a vital role in ensuring the integration and interoperability of the current and future modular system architecture.

Risks and Constraints
Due to CMS regulations and state procurement rules, the Department must procure the MES vendor(s) before the current contract term dates end. The MMIS, BIDM and PBMS contracts are near their contract term length and the Department must negotiate and implement new contracts with vendors prior to the current contract end dates to ensure smooth transitions to new modules. Additionally, to receive federal funds on Medicaid and Children's Health Insurance Program (CHIP) programs, the Department must follow CMS procurement and the CMS standards and conditions regulations to receive an enhanced federal match. CMS requires that the Department procure the MES through a modular approach. If the Department does not procure MES vendors following CMS regulations, then the Department is at risk of losing federal financial participation (FFP) on all Medicaid and Children's Health Insurance (CHIP) programs.

Operating Budget Impact
Currently, all core and module solutions have a maintenance and operations (M&O) budget within the Department's appropriation. Currently, the Department is not submitting an additional M&O budget request because the bidding process for each Core MES and module is not complete. The Department does not yet know if the current appropriation for each core MES and module would be enough to cover the new contracts. If M&O funding is either higher or lower than current appropriations, the Department would submit an M&O true-up request in a future budget cycle.

Background of Problem or Opportunity:

The Medicaid Enterprise Solutions (MES) currently consists of four core MES solutions and fourteen additional vendor solutions which are provided through sub-contractors in the core contracts or contracted directly with the Department. The core MES include the Medicaid Management Information System (MMIS) or Colorado interChange, supporting the core MMIS functions (e.g., claims processing) and Fiscal Agent services; the Business Intelligence and Data Management (BIDM) system, which provides data analytics services; the Pharmacy Benefit Management System (PBMS), which provides pharmacy management services; and the Colorado Benefits Management System (CBMS), which provides eligibility determination services. Each of these core MES consists of several modules which require Department evaluation and oversight through the procurement process. The CBMS system operates separately from the MMIS, BIDM and PBMS and is not included in this request.

CMS requires states to follow a modular approach in their development of new or replacement systems and evaluates each states MES procurement planning and process to ensure that the procurement of each MES solution has been effectively evaluated by the state as the most cost-effective long-term solution for meeting business needs. This includes completing an external alternatives analysis with other states and modular solution providers. Additionally, the Department must complete an internal alternatives analysis to identify MES needs that have evolved since the last procurement in 2012 with a system that went live in 2017. This process must be completed prior to the procurement beginning and may result in the selection of new MES vendors. In 2012, the Department began the procurement project known as Colorado Medicaid Management Innovation and Transformation (COMMIT) and selected three vendors to manage the claims processing, data warehousing and payment components of the MES. Hewlett Packard (HP) was selected to operate the MMIS, Truven was selected to operate the BIDM, and Magellan was selected to operate the PBMS.

The Department is currently in the process of procuring the MES core and modular solutions as the PBMS contract term end date is October 2025, the MMIS contract term end date is April 2025, and the BIDM contract's end date is June 2024.The procurements for the MES are currently underway, with the PBMS expected to complete in July 2025 and the BIDM and MMIS scheduled to be completed in June 2025.The Department is required to select the most compelling and cost-effective vendor for the work, which could result in multiple core or modular solutions being transitioned to a new vendor. An individual MES transition from one vendor to another would result in the need for funding to transition data, data models and operational processes from the old vendor to the new vendor. The Department does not have the funds to transition to a new vendor within the current MMIS appropriation. Without additional funding, the Department would

not be able to fund transition activities for a new vendor if one is selected during the upcoming procurements.

Justification:

The Department is required by state procurement regulations and CMS guidelines to progress through a competitive procurement process for the MES. In order to receive enhanced federal matching funding for development, maintenance, and operations, the MMIS as well as other core MES and modules must meet all applicable standards and conditions, including modularity. Depending on the outcome of the MES core and modular procurement, the Department may select a new vendor(s). If a new vendor is selected, then the Department would be required to fund two separate vendors at the same time; one to maintain current operations, paid with existing appropriations, and one to enhance the new solution to meet the Department's needs prior to the transition of data and operations from the current vendor. The Department is only appropriated enough funds to operate the MES core and modular solutions and this request would pay for the cost to transition to new vendors if a new vendor is selected through the procurement process. Without dedicated transition funding, the Department would be unable to transition in a timely manner, which would not be in compliance with CMS and state procurement requirements. Not complying with CMS regulations puts the Department at risk of losing federal financial participation (FFP) and the Department would be at risk of having to pay back CMS for any federal funding received while being out of compliance.

Business Process Analysis

Under the federal modularity rule CMS requires states to follow a modular approach that supports timely, cost-effective projects. The broadened definition was also refined to support an enterprise approach where individual modules and services are interoperable and work together seamlessly to support a unified Medicaid Enterprise. CMS has established the expectation that a modular approach provides the most efficient and cost-effective long-term solution for meeting states' business needs. This funding request is not addressing an operational problem, it is to remain compliant with state and federal regulations.

Cost-Benefit Analysis and Project Alternatives

In 2020, the Department completed an internal and external environmental scan and an alternatives analysis with current staff and other states to identify potential models, new approaches and strategies for the procurement of the Colorado MES ecosystem. The environmental scan included interviews with other states to understand their models within their existing and conceptual MES. The Department interviewed subject matter experts (SMEs) internally as well as in other states to understand the challenges, strategies and models that can be addressed through the future Colorado MES ecosystem. The environmental scan and alternatives analysis were used to guide the modular procurement approach, which has received approval from CMS. Without this funding, the Department would be unable to complete the transition activities within the required timeframes which would put the Department out of compliance with CMS and state procurement requirements. Per 45 CFR 95.635, if the Department fails to comply with the requirements, payment of FFP to Colorado's Medicaid and CHIP programs can be disallowed.

Success Criteria and Improved Performance Outcomes

All MES projects that receive enhanced FFP through CMS require outcome-based measures. These measures will be reviewed and approved by CMS prior to the start date of this project. CMS requires the Department to continue to meet the approved outcomes and metrics on an ongoing basis to continue to receive enhanced funding.

Assumptions for Calculations

o   Transition cost estimates were derived from other state contracts and vendor estimates.

o   The Department assumed that the MMIS core system would need minimal transition funding as the only bid received was from the current vendor. The Department is including $3.5M in transition funding to account for updates or upgrades the new system may need be meet all CMS requirements.

o   BIDM and PBMS estimates were based on estimates from vendors for their core solutions.

o   The Department assumes that these funds would only be needed if a new vendor takes over any of the core or modular solutions or if a current vendor is required to make changes due to updates in law or CMS requirements. The Department would use a future budget cycle to true up any changes with new cost estimate information.

o   The Department included a 5% contingency buffer to the total estimate for FY 2023-24 and FY 2024-25 per the template instructions.

o   The Department assumes it would take two fiscal years to transition all MES core and modular solutions from one vendor to another. The two-year timeline is a CMS best practice as well as a lesson learned during the COMMIT project implementation.

o   Detailed timeline assumptions for each core and modular solution are provided in the table below, but subject to change due to unforeseen contingencies.

o   The Department assumes it would need dedicated, Medicaid experienced, contractor resources to assist with transition management if a new vendor or module is selected. The Department assumes that it will need a variety of roles for all core systems. Examples of roles include project managers, business analysts, contract managers, contract managers, and pharmacists. Those roles would be needed until the transition from the current vendor to the new vendor is complete. The Department had requested similar resources with the year-one request, but after discussing the overall workload with other states, it became clear that the Department would require significantly more contract resource to ensure it can remain on projected timelines.

o   The Department used a weighted average to calculate the federal financial participation (FFP). The Department allocates costs across both Medicaid and Children's Health Insurance Program (CHIP) based on the caseload recorded on June 30th of the prior year. The pre-pandemic allocation was 94% of the population in Medicaid and 6% in CHIP.

o   The Department assumes that it would receive a 90% FFP on all transition costs including systems and contractor support related to the Medicaid allocation and 65% FFP for costs related to the CHIP allocation. As a result, the weighted average FFP is 88.50%.

o   The Department assumes it will have all Advanced Planning Documents (APD) submitted and approved by CMS prior to incurring any expenditure, allowing the Department to receive the enhanced weighted FFP on all transition costs.

o   The Department assumes that the four State term-limited FTE would be required for 2-3 years and that any ongoing permanent need would be requested through an operating request. These staff would provide documentation and communications for members and providers, update operational manuals and documents, and support vendor communications and escalations across the modules.

o   The Department will also contract with a vendor to help coordinate enterprise-wide testing across all platforms and modules to ensure a seamless integration.

o   The Department has also updated its timeline on module transition dates. The table below shows the most updated estimate on when specific modules would transition. Some modules have shifted their timelines out. This is primarily the result of negotiations with vendors taking longer than initially anticipated.

Consequences if not Funded

Without funding, the Department would have inadequate resources to transition all of the core and modular solutions to new module vendors, which would put the Department out of compliance with CMS and state procurement requirements. As mentioned above, per 45 CFR 95.635, if the Department fails to comply with CMS requirements, payment of FFP may be disallowed.

Implementation Plan

Change Management

Change Management is a requirement for all Department projects. The Department has a robust internal change management process and requires all vendors to deliver a change management plan, which includes: the approach to change management, a scope control process, process to monitor and measure scope, testing strategy, training plan, and operational readiness plans.

The Department follows CMS MES testing guidance framework, which outlines actions and deliverables states are required to demonstrate or provide as evidence. These include:

- o   Contract requirements for system testing
- o   Definition of defect severity
- o   Defect resolution
- o   Master test plans
- o   Test execution; including units, system integration, regression, user acceptance, performance and load testing, parallel and data migration testing
- o   Incident response handling
- o   Requirement's traceability
- o   Deployment plan
- o   On-going testing after production to validate any system changes

Alignment with OIT Best Practices and Standards

The Department collaborates with the Office of Information Technology (OIT) to ensure that all MES systems and vendors are in compliance with OIT's best practices and standards.

Procurement

The Department is the single state agency for the Medicaid program and is wholly responsible for ensuring that its programs and systems meet federal requirements.[2] As a result, OIT staff are members of the MES evaluation team involved with the procurement of these systems.

Disaster Recovery and Business Continuity

All implementations would be compliant with all existing state and federal IT architecture, security and business continuity requirements and guidelines, and state cybersecurity policies

set forth by the Office of Information Security. Additionally, all OIT project gating would be closely followed to ensure adequate risk assessments are conducted and all necessary actions are taken as a result. The Disaster Recovery Plan is a requirement of gate 4 and the authorization to operate would not be granted without the required documentation and planning.

Accessibility Compliance (Must be addressed)
The Department, in collaboration with OIT, is in the process of developing an accessibility compliance program for current and future vendors.
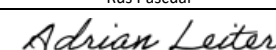
ADDITIONAL REQUEST INFORMATION				
Please indicate if three-year roll forward spending authority is required.	☒	Yes	❑	No
Is this a continuation of a project appropriated in a prior year?	☒	Yes	❑	No
If this is a continuation project, what is the State Controller Project Number?	2024-017I23			
If this request effects another organization, please provide a comfort letter.				
Please attach a letter from OIT indicating review and approval of this project				

CONTINUATION HISTORY				
	FY 2023-24 Appropriated	FY 2XXX-XX Appropriated	FY 2XXX-XX Appropriated	Total Appropriations
Total Funds	$52,552,516			**$52,552,516**
Capital Construction Funds	$6,043,541			**$6,043,541**
Cash Funds	$0			**$0**
Reappropriated Funds	$0			**$0**
Federal Funds	$46,508,975			**$46,508,975**
	FY 2023-24	FY 2XXX-XX	FY 2XXX-XX	Total
Amount Spent	$0			**$0**
Amount Encumbered	$0			**$0**
Total Funds Available	$52,552,516			**$52,552,516**

ESTIMATED PROJECT TIME TABLE		
Steps to be completed	**Start Date**	**Completion Date**
Core MMIS	February 2024	June 2025

EDI Module	February 2024	June 2025
Provider Call Center	January 2024	June 2025
TPL Module	February 2024	June 2025
CCM DDI	December 2023	June 2025
Claims Editing Solution	February 2024	June 2025
Electronic Visit Verification	May 2024	June 2025
CMS Interoperability and Patient Access	May 2024	June 2025
Enterprise Data Warehouse	December 2023	June 2025
Provider Performance and Quality Management	March 2024	June 2025
Recovery Tracking	March 2024	June 2025
Program Integrity	January 2024	June 2025
Core PBMS	December 2023	July 2025
Rebate Administration	December 2023	July 2025
Preferred Drug List Purchasing	December 2023	July 2025
RTBI	December 2023	July 2025
Opioid Risk Metric Tool	December 2023	January 2024

CC-IT: CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY REQUEST FOR FY 2023-24									
Department	**Health Care Policy & Financing**		Signature Department Approval:		*[signature]* Em Daty				20-Sep-23
Project Title	Medicaid Enterprise Solutions (MES) Re-Procurement		Signature OIT Approval:		Rus Pascual				20-Sep-23
Project Year(s):	FY 2023-24, FY 2024-25		Signature OSPB Approval:		*Adrian Leiter*			10/30/23	
Department Priority Number	1								
Five-Year Roadmap?	No			Name and e-mail address of preparer:		Lindsey Roe; lindsey.roe@state.co.us			

		Total Project Costs	**Total Prior Year Appropriations**	**Total Request**	**Year 2 Request**	**Year 3 Request**	**Year 4 Request**	**Year 5 Request**
Revision? X-Yes No *If yes, last submission date: _11/1/2022___*								
A.	*Contract Professional Services*							
(1)	OIT Contracted Program Manager	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(2)	Quality Assurance	$ -	$ -		$ -	$ -	$ -	$ -
(3)	Independent Verification and Validation	$ -	$ -		$ -	$ -	$ -	$ -
(4)	IV&V Training	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(5)	Leased Space (Temporary)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(6)	Feasibility Study	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(7a)	Inflation for Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(7b)	Inflation Percentage Applied	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8)	Other Services/Costs	$ 25,938,448	$ 4,862,000	$ 21,076,448	$ -	$ -	$ -	$ -
(9)	*Total Professional Services*	$ 25,938,448	$ 4,862,000	$ 21,076,448	$ -	$ -	$ -	$ -
B.	*Software Acquisition*							
(1)	Software COTS Purchase	$ 7,154,752	$ 6,063,111	$ 1,091,641	$ -			
(2)	Software Built	$ 52,067,001	$ 39,124,904	$ 12,942,097	$ -	$ -	$ -	$ -
(3a)	Inflation on Software	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(3b)	Inflation Percentage Applied	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(4)	Software COTS Purchase Interest	$ -	$ -		$ -	$ -	$ -	$ -
(5)	*Total Software*	$ 59,221,753	$ 45,188,015	$ 14,033,738	$ -	$ -	$ -	$ -
C.	*Equipment*							
(1)	Servers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(2)	PCs, Laptops, Terminals, PDAs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(3)	Printers, Scanners, Peripherals	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(4)	Network Equipment/Cabling	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(5)	*Miscellaneous*	$ -	$ -	$ -	$ -	$ -	$ -	$ -
(6)	*Total Equipment and Miscellaneous*	$ -	$ -	$ -	$ -	$ -	$ -	$ -
D.	*Project Contingency*							
(1)	5% project contingency	$ 4,258,010	$ 2,502,501	$ 1,755,509	$ -	$ -	$ -	$ -
E.	*Total Request*							
	Total Budget Request [A+B+C+D]	$ 89,418,211	$ 52,552,516	$ 36,865,695	$ -	$ -	$ -	$ -
F.	*Source of Funds*							
	GF	$ 10,283,095	$ 6,043,541	$ 4,239,554	$ -	$ -	$ -	$ -
	CF/RF	$ -	$ -			$ -	$ -	$ -
	FF	$ 79,135,116	$ 46,508,975	$ 32,626,141	$ -	$ -	$ -	$ -

Row	Line Item	Total Funds	FTE	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
						Table 1.1 **Summary by Line Item** **FY 2024-25**			
A	(3) DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; Medicaid Enterprise Solutions Re-Procurement	$36,865,695	3.7	$4,239,554	$0	$0	$32,626,141	88.50%	Table 2.1 Row E
B	**Total Request**	**$36,865,695**	**3.7**	**$4,239,554**	**$0**	**$0**	**$32,626,141**	**88.50%**	Row A

Row	Item	Total Funds	FTE	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
	Table 2.1 **Summary by Initiative** **FY 2024-25**								
A	MMIS DDI Transition Costs	$9,733,348	3.7	$1,119,334	$0	$0	$8,614,014	88.50%	Table 3.3, Row Q
B	BIDM DDI Transition Costs	$20,294,480	0.0	$2,333,865	$0	$0	$17,960,615	88.50%	Table 4.3, Row M
C	PBMS DDI Transition Costs	$5,082,357	0.0	$584,471	$0	$0	$4,497,886	88.50%	Table 5.3, Row N
D	5% Project Contingency	$1,755,510	0.0	$201,884	$0	$0	$1,553,626	88.50%	5% of Rows A through C
E	**Total Request**	**$36,865,695**	**3.7**	**$4,239,554**	**$0**	**$0**	**$32,626,141**	**88.50%**	Sum of Rows A through D

Table 3.1
Medicaid Enterprise System DDI Transition Costs
FY 2023-24

Row	Item	Type	Total Fund	Capital Construction Fund	Federal Fund	Match Rate	Notes
A	MMIS System	Core System	$1,500,000	$172,500	$1,327,500	88.50%	MMIS transition cost estimated at 85% of FY 2023-24 M&O budget
B	**MMIS CORE System Transistion Costs**		**$1,500,000**	**$172,500**	**$1,327,500**	**88.50%**	**Row A**
C	EDI Module	Module System	$2,500,000	$287,500	$2,212,500	88.50%	Other states contracts
D	Provider Call Center	Module System	$600,000	$69,000	$531,000	88.50%	Other states contracts
E	TPL Module	Module System	$1,000,000	$115,000	$885,000	88.50%	Other states contracts
F	CCM DDI	Module System	$3,152,251	$362,509	$2,789,742	88.50%	Other states contracts
G	Claims Editing Solution	Module System	$0	$0	$0	88.50%	Other states contracts
H	Electronic Visit Verification	Module System	$0	$0	$0	88.50%	Other states contracts
I	CMS Interoperability and Patient Access	Module System	$500,000	$57,500	$442,500	88.50%	Other states contracts
J	**MMIS Module Systems Transistion Costs**		**$7,752,251**	**$891,509**	**$6,860,742**	**88.50%**	**Sum of Row C through I**
K	State FTE (Term-Limited)	Admin Resource	$388,703	$44,701	$344,002	88.50%	Table 7
L	Contract Resources	Admin Resource	$4,449,120	$511,649	$3,937,471	88.50%	Table 8.1, Row G
M	Enterprise Testing Vendor	Admin Resource	$875,000	$100,625	$774,375	88.50%	Table 6.1, Row B
N	**Admin MMIS Reprocurment Resources**		**$5,712,823**	**$656,975**	**$5,055,848**	**88.50%**	**Sum of Row K through M**
O	**Total MMIS Transition Costs**		**$14,965,074**	**$1,720,984**	**$13,244,090**	**88.50%**	**Row B + Row J + Row N**

Table 3.2
Medicaid Enterprise System DDI Transition Costs
FY 2024-25

Row	Item	Type	Total Fund	Capital Construction Fund	Federal Fund	Match Rate	Notes
A	MMIS System	Core System	$1,500,000	$172,500	$1,327,500	88.50%	MMIS transition cost estimated at 85% of FY 2023-24 M&O budget
B	**MMIS CORE System Transistion Costs**		**$1,500,000**	**$172,500**	**$1,327,500**	**88.50%**	**Row A**
C	EDI Module	Module System	$5,500,000	$632,500	$4,867,500	88.50%	Other states contracts
D	Provider Call Center	Module System	$1,600,000	$184,000	$1,416,000	88.50%	Other states contracts
E	TPL Module	Module System	$500,000	$57,500	$442,500	88.50%	Other states contracts
F	CCM DDI	Module System	$3,502,501	$402,788	$3,099,713	88.50%	Other states contracts
G	Claims Editing Solution	Module System	$0	$0	$0	88.50%	Other states contracts
H	Electronic Visit Verification	Module System	$0	$0	$0	88.50%	Other states contracts
I	CMS Interoperability and Patient Access	Module System	$0	$0	$0	88.50%	Other states contracts
J	**MMIS Module Systems Transistion Costs**		**$11,102,501**	**$1,276,788**	**$9,825,713**	**88.50%**	**Sum of Rows C through I**
K	Term-Limited FTE	Admin Resource	$390,194	$44,872	$345,322	88.50%	Table 7
L	Contract Resources	Admin Resource	$4,582,594	$526,998	$4,055,596	88.50%	Table 8.2, Row G
M	Enterprise Testing Vendor	Admin Resource	$875,000	$100,625	$774,375	88.50%	Table 6.1, Row B
N	**Admin MMIS Reprocurment Resources**		**$5,847,788**	**$672,495**	**$5,175,293**	**88.50%**	**Sum of Row K through M**
O	**Total MMIS Transition Costs**		**$18,450,289**	**$2,121,783**	**$16,328,506**	**88.50%**	**Row B + Row J + Row N**

**Table 3.3** **Medicaid Enterprise System DDI Transition Costs** **Total Project Costs**						
Row	Item	Type	Total Fund	Capital Construction Fund	Federal Fund	Match Rate	Notes
A	MMIS System	Core System	$3,000,000	$345,000	$2,655,000	88.50%	Table 3.1, Row A + Table 3.2, Row A
B	**MMIS CORE System Transition Costs**		**$3,000,000**	**$345,000**	**$2,655,000**	**88.50%**	Row A
C	EDI Module	Module System	$8,000,000	$920,000	$7,080,000	88.50%	Table 3.1, Row C + Table 3.2, Row C
D	Provider Call Center	Module System	$2,200,000	$253,000	$1,947,000	88.50%	Table 3.1, Row D + Table 3.2, Row D
E	TPL Module	Module System	$1,500,000	$172,500	$1,327,500	88.50%	Table 3.1, Row E + Table 3.2, Row E
F	CCM DDI	Module System	$6,654,752	$765,296	$5,889,456	88.50%	Table 3.1, Row F + Table 3.2, Row F
G	Claims Editing Solution	Module System	$0	$0	$0	88.50%	Table 3.1, Row G + Table 3.2, Row G
H	Electronic Visit Verification	Module System	$0	$0	$0	88.50%	Table 3.1, Row H + Table 3.2, Row H
I	CMS Interoperability and Patient Access	Module System	$500,000	$57,500	$442,500	88.50%	Table 3.1, Row I + Table 3.2, Row I
J	**MMIS Module Systems Transistion Costs**		**$18,854,752**	**$2,168,296**	**$16,686,456**	**88.50%**	**Sum of Rows C through I**
K	Term-Limited FTE	Admin Resource	$778,897	$89,573	$689,324	88.50%	Table 3.1, Row K + Table 3.2, Row K
L	Contract Resources	Admin Resource	$9,031,714	$1,038,647	$7,993,067	88.50%	Table 3.1, Row L + Table 3.2, Row L
M	Enterprise Testing Vendor	Admin Resource	$1,750,000	$201,250	$1,548,750	88.50%	Table 3.1, Row M + Table 3.2, Row M
N	**Admin MMIS Reprocurment Resources**		**$11,560,611**	**$1,329,470**	**$10,231,141**	**88.50%**	**Sum of Row K through M**
O	**Total MMIS Transition Costs**		**$33,415,363**	**$3,842,766**	**$29,572,597**	**88.50%**	**Row B + Row J + Row N**
P	Total MMIS Transition Appropriation		$23,682,015	$2,723,432	$20,958,583	88.50%	From FY 2023-24 Request
Q	**Total FY 2024-25 MMIS Transition Request**		**$9,733,348**	**$1,119,334**	**$8,614,014**	**88.50%**	Row P - Row O

Table 4.1
Enterprise Date Warehouse System: DDI Transition Costs
FY 2023-24

Row	Item	Type	Total Fund	Capital Construction Fund	Federal Fund	Match Rate	Notes
A	Enterprise Data Warehouse (EDW)	Core System	$3,000,000	$345,000	$2,655,000	88.50%	Vendor Estimate and Other State's Transistion Contracts
B	**EDW Base System Transition Costs**		**$3,000,000**	**$345,000**	**$2,655,000**	**88.50%**	**Row A**
C	Provider Performance and Quality Management	Module System	$0	$0	$0	88.50%	Vendor Estimate and Other State's Transistion Contracts
D	Recovery Tracking	Module System	$1,500,000	$172,500	$1,327,500	88.50%	Vendor Estimate and Other State's Transistion Contracts
E	Program Integrity	Module System	$1,000,000	$115,000	$885,000	88.50%	Vendor Estimate and Other State's Transistion Contracts
F	**BIDM Module Systems Transition Costs**		**$2,500,000**	**$287,500**	**$2,212,500**	**88.50%**	**Sum of Row C through E**
G	State FTE (Term-Limited)	Admin Resource	$0	$0	$0	88.50%	Table 7
H	Contract Resources	Admin Resource	$3,016,000	$346,840	$2,669,160	88.50%	Table 8.3, Row F
I	Enterprise Testing Vendor	Admin Resource	$625,000	$71,875	$553,125	88.50%	Table 6.1, Row C
J	**Admin BIDM Re-procurement Resources**		**$3,641,000**	**$418,715**	**$3,222,285**	**88.50%**	**Sum of Row G through I**
K	**Total BIDM DDI Transition Costs**		**$9,141,000**	**$1,051,215**	**$8,089,785**	**88.50%**	**Row B + Row F + Row J**

Table 4.2
Enterprise Date Warehouse System: DDI Transition Costs
FY 2024-25

Row	Item	Type	Total Fund	Capital Construction Fund	Federal Fund	Match Rate	Notes
A	Enterprise Data Warehouse (EDW)	Core System	$9,400,000	$1,081,000	$8,319,000	88.50%	Vendor Estimate and Other State's Transistion Contracts
B	**EDW Base System Transition Costs**		**$9,400,000**	**$1,081,000**	**$8,319,000**	**88.50%**	**Row A**
C	Provider Performance and Quality Management	Module System	$4,500,000	$517,500	$3,982,500	88.50%	Vendor Estimate and Other State's Transistion Contracts
D	Recovery Tracking	Module System	$1,900,000	$218,500	$1,681,500	88.50%	Vendor Estimate and Other State's Transistion Contracts
E	Program Integrity	Module System	$3,500,000	$402,500	$3,097,500	88.50%	Vendor Estimate and Other State's Transistion Contracts
F	**BIDM Module Systems Transition Costs**		**$9,900,000**	**$1,138,500**	**$8,761,500**	**88.50%**	**Sum of Row C through E**
G	State FTE (Term-Limited)	Admin Resource	$0	$0	$0	88.50%	Table 7
H	Contract Resources	Admin Resource	$3,106,480	$357,245	$2,749,235	88.50%	Table 8.4, Row F
I	Enterprise Testing Vendor	Admin Resource	$625,000	$71,875	$553,125	88.50%	Table 6.1, Row C
J	**Admin BIDM Re-procurement Resources**		**$3,731,480**	**$429,120**	**$3,302,360**	**88.50%**	**Sum of Row G through I**
K	**Total BIDM DDI Transition Costs**		**$23,031,480**	**$2,648,620**	**$20,382,860**	**88.50%**	**Row B + Row F + Row J**

Row	Item	Type	Total Fund	Capital Construction Fund	Federal Fund	Match Rate	Notes
	Table 4.3 **Enterprise Date Warehouse System: DDI Transition Costs** **Total Project Costs**						
A	Enterprise Data Warehouse (EDW)	Core System	$12,400,000	$1,426,000	$10,974,000	88.50%	Table 4.1, Row A + Table 4.2, Row A
B	**EDW Base System Transition Costs**		**$12,400,000**	**$1,426,000**	**$10,974,000**	**88.50%**	**Row A**
C	Provider Performance and Quality Management	Module System	$4,500,000	$517,500	$3,982,500	88.50%	Table 4.1, Row C + Table 4.2, Row C
D	Recovery Tracking	Module System	$3,400,000	$391,000	$3,009,000	88.50%	Table 4.1, Row D + Table 4.2, Row D
E	Program Integrity	Module System	$4,500,000	$517,500	$3,982,500	88.50%	Table 4.1, Row E + Table 4.2, Row E
F	**BIDM Module Systems Transition Costs**		**$12,400,000**	**$1,426,000**	**$10,974,000**	**88.50%**	**Sum of Row C through E**
G	State FTE (Term-Limited)	Admin Resource	$0	$0	$0	88.50%	Table 4.1, Row G + Table 4.2, Row G
H	Contract Resources	Admin Resource	$6,122,480	$704,085	$5,418,395	88.50%	Table 4.1, Row H + Table 4.2, Row H
I	Enterprise Testing Vendor	Admin Resource	$1,250,000	$143,750	$1,106,250	88.50%	Table 4.1, Row I + Table 4.2, Row I
J	**Admin BIDM Re-procurement Resources**		**$7,372,480**	**$847,835**	**$6,524,645**	**88.50%**	**Sum of Row G through I**
K	**Total BIDM DDI Transition Costs**		**$32,172,480**	**$3,699,835**	**$28,472,645**	**88.50%**	**Row B + Row F + Row J**
L	Total BIDM Transition Appropriation		$11,878,000	$1,365,970	$10,512,030	**88.50%**	From FY 2023-24 Request
M	**Total FY 2024-25 MMIS Transition Request**		**$20,294,480**	**$2,333,865**	**$17,960,615**	**88.50%**	**Row K - Row L**

Table 5.1
Pharmacy Benefit Management System DDI Transition Costs
FY 2023-24

Row	Item	Type	Total Fund	Capital Construction Fund	Federal Fund	Match Rate	Notes
A	PBMS Base System	Core System	$3,400,000	$391,000	$3,009,000	88.50%	Vendor Estimate and Other State's Transistion Contracts
B	**PBMS Base System Transition Costs**		**$3,400,000**	**$391,000**	**$3,009,000**	**88.50%**	**Row A**
C	Rebate Admin	Module System	$590,000	$67,850	$522,150	88.50%	Vendor Estimate and Other State's Transistion Contracts
D	PDL Purchasing	Module System	$230,000	$26,450	$203,550	88.50%	Vendor Estimate and Other State's Transistion Contracts
E	RTBI	Module System	$220,000	$25,300	$194,700	88.50%	Vendor Estimate and Other State's Transistion Contracts
F	Opioid Risk Metric Tool	Module System	$0	$0	$0	88.50%	Vendor Estimate and Other State's Transistion Contracts
G	**PBMS Module Systems Transition Costs**		**$1,040,000**	**$119,600**	**$920,400**	**88.50%**	**Sum of Row C through F**
H	State FTE (Term-Limited)	Admin Resource	$0	$0	$0	88.50%	Table 7
I	Contract Resources	Admin Resource	$2,874,560	$330,574	$2,543,986	88.50%	Table 8.5, Row E
J	Enterprise Testing Vendor	Admin Resource	$585,000	$67,275	$517,725	88.50%	Table 6.1, Row D
K	**Admin PBMS Re-procurement Resources**		**$2,874,560**	**$330,574**	**$2,543,986**	**88.50%**	**Sum of Row H through J**
L	**Total PBMS Transition Costs**		**$7,314,560**	**$841,174**	**$6,473,386**	**88.50%**	**Row B + Row G + Row K**

Table 5.2
Pharmacy Benefit Management System DDI Transition Costs
FY 2024-25

Row	Item	Type	Total Fund	Capital Construction Fund	Federal Fund	Match Rate	Notes
A	PBMS Base System	Core System	$4,200,000	$483,000	$3,717,000	88.50%	Vendor Estimate and Other State's Transistion Contracts
B	**PBMS Base System Transition Costs**		**$4,200,000**	**$483,000**	**$3,717,000**	**88.50%**	**Row A**
C	Rebate Admin	Module System	$750,000	$86,250	$663,750	88.50%	Vendor Estimate and Other State's Transistion Contracts
D	PDL Purchasing	Module System	$290,000	$33,350	$256,650	88.50%	Vendor Estimate and Other State's Transistion Contracts
E	RTBI	Module System	$275,000	$31,625	$243,375	88.50%	Vendor Estimate and Other State's Transistion Contracts
F	Opioid Risk Metric Tool	Module System	$0	$0	$0	88.50%	Vendor Estimate and Other State's Transistion Contracts
G	**PBMS Module Systems Transition Costs**		**$1,315,000**	**$151,225**	**$1,163,775**	**88.50%**	**Sum of Row C through F**
H	State FTE (Term-Limited)	Admin Resource	$0	$0	$0	88.50%	Table 7
I	Contract Resources	Admin Resource	$2,960,797	$340,492	$2,620,305	88.50%	Table 8.6, Row E
J	Enterprise Testing Vendor	Admin Resource	$585,000	$67,275	$517,725	88.50%	Table 6.1, Row D
K	**Admin PBMS Re-procurement Resources**		**$3,545,797**	**$407,767**	**$3,138,030**	**88.50%**	**Sum of Row H through J**
L	**Total PBMS Transition Costs**		**$9,060,797**	**$1,041,992**	**$8,018,805**	**88.50%**	**Row B + Row G + Row K**

Row	Item	Type	Total Fund	Capital Construction Fund	Federal Fund	Match Rate	Notes
	Table 5.3						
	Pharmacy Benefit Management System DDI Transition Costs						
	Total Project Costs						
A	PBMS Base System	Core System	$7,600,000	$874,000	$6,726,000	88.50%	Table 5.1, Row A + Table 5.2, Row A
B	**PBMS Base System Transition Costs**		**$7,600,000**	**$874,000**	**$6,726,000**	**88.50%**	**Row A**
C	Rebate Admin	Module System	$1,340,000	$154,100	$1,185,900	88.50%	Table 5.1, Row A + Table 5.2, Row A
D	PDL Purchasing	Module System	$520,000	$59,800	$460,200	88.50%	Table 5.1, Row A + Table 5.2, Row A
E	RTBI	Module System	$495,000	$56,925	$438,075	88.50%	Table 5.1, Row A + Table 5.2, Row A
F	Opioid Risk Metric Tool	Module System	$0	$0	$0	88.50%	Table 5.1, Row A + Table 5.2, Row A
G	**PBMS Module Systems Transition Costs**		**$2,355,000**	**$270,825**	**$2,084,175**	**88.50%**	**Sum of Row C through F**
H	State FTE (Term-Limited)	Admin Resource	$0	$0	$0	88.50%	Table 5.1, Row A + Table 5.2, Row A
I	Contract Resources	Admin Resource	$5,835,357	$671,066	$5,164,291	88.50%	Table 5.1, Row A + Table 5.2, Row A
J	Enterprise Testing Vendor	Admin Resource	$1,170,000	$134,550	$1,035,450	88.50%	Table 5.1, Row A + Table 5.2, Row A
K	**Admin PBMS Re-procurement Resources**		**$7,005,357**	**$805,616**	**$6,199,741**	**88.50%**	**Sum of Row H through K**
L	**Total PBMS Transition Costs**		**$16,960,357**	**$1,950,441**	**$15,009,916**	**88.50%**	**Row B + Row G + Row K**
M	Total PBMS Transistion Appropriation		$11,878,000	$1,365,970	$10,512,030	88.50%	From FY 2023-24 Request
N	**Total FY 2024-25 PBMS Transition Request**		**$5,082,357**	**$584,471**	**$4,497,886**	**88.50%**	**Row L - Row M**

Row	Item	Total Fund	Capital Construction Fund	Federal Fund	Match Rate	Notes
	Table 6.1 **Enterprise Testing Vendor Costs** **FY 2023-24 & FY 2024-25**					
A	**Enterprise Testing Vendor**					
B	MMIS Testing	$875,000	$100,625	$774,375	88.50%	Estimate based on other states experiences
C	BIDM Testing	$625,000	$71,875	$553,125	88.50%	Estimate based on other states experiences
D	PBMS Testing	$585,000	$67,275	$517,725	88.50%	Estimate based on other states experiences
E	**Total Cost**	$2,085,000	$239,775	$1,845,225	88.50%	Row B + Row C + Row D

Table 7 CMES FTE									
Personal Services									
Position Classification	**FTE**	**Start Month**	**End Month (if Applicable)**	**FY 2024-25**	**FY 2025-26**	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**Notes**
ADMINISTRATOR III	3.0	Jul 2024	Jun 2027	$179,900	$195,543	$0	$0	$0	
PROGRAM MANAGEMENT I	1.0	Jul 2024	Jun 2027	$93,023	$101,113	$0	$0	$0	
Total Personal Services (Salary, PERA, Medicare)	4.0			**$272,923**	**$296,656**	**$0**	**$0**	**$0**	

Centrally Appropriated Costs									
Cost Center	**FTE Year 1**	**FTE Year 2+**	**Cost or Percentage**	**FY 2024-25**	**FY 2025-26**	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**Notes**
Health, Life, Dental	3.7	4.0	$11,033	$40,601	$44,132	$0	$0	$0	
Short-Term Disability	-	-	0.16%	$387	$420	$0	$0	$0	
Amortization Equalization Disbusement	-	-	5.00%	$12,082	$13,132	$0	$0	$0	
Supplemental Amortization Equalization Disbusement	-	-	5.00%	$12,082	$13,132	$0	$0	$0	
Paid Family and Medical Leave Insurance	-	-	0.45%	$1,088	$1,182	$0	$0	$0	
Centrally Appropriated Costs Total				**$66,240**	**$71,998**	**$0**	**$0**	**$0**	

Operating Expenses									
Ongoing Costs	**FTE Year 1**	**FTE Year 2+**	**Cost**	**FY 2024-25**	**FY 2025-26**	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**Notes**
Supplies	4.0	4.0	$500	$2,000	$2,000	$0	$0	$0	
Telephone	4.0	4.0	$235	$940	$940	$0	$0	$0	
Other	4.0	4.0	$0	$0	$0	$0	$0	$0	
Subtotal				*$2,940*	*$2,940*	*$0*	*$0*	*$0*	
One-Time Costs (Capital Outlay)	**FTE**		**Cost**	**FY 2024-25**	**FY 2025-26**	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**Notes**
Furniture	4.0		$5,000	$20,000	$0	$0	$0	$0	
Computer	4.0		$2,000	$8,000	$0	$0	$0	$0	
Other	4.0		$0	$0	$0	$0	$0	$0	
Subtotal				*$28,000*	*$0*	*$0*	*$0*	*$0*	
Total Operating				**$30,940**	**$2,940**	**$0**	**$0**	**$0**	

Leased Space									
	FTE Year 1	**FTE Year 2+**	**Cost**	**FY 2024-25**	**FY 2025-26**	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**Notes**
Leased Space	4.0	4.0	$4,650	**$18,600**	**$18,600**	**$0**	**$0**	**$0**	

Table 8.1: FY 2023-24 MMIS Contractor Resource Needs					
FY 2023-24 Contractor Rates					
Row	Position	Resource Needed	Rate	Hours	Total
A	Business Analyst	3	$175	2,080	$ 1,092,000
B	Contract Manager	2	$200	2,080	$ 832,000
C	Project Manager	2	$200	2,080	$ 832,000
D	Project Coordinator	3	$125	2,080	$ 780,000
E	Transition Manager	1	$239	2,080	$ 497,120
F	OCM Manager	1	$200	2,080	$ 416,000
G	Total	12			$ 4,449,120

Table 8.2: FY 2024-25 MMIS Contractor Resource Needs					
FY 2024-25 Contractor Rates					
Row	Position	Resource Needed	Rate	Hours	Total
A	Business Analyst	3	$180	2,080	$ 1,124,760
B	Contract Manager	2	$206	2,080	$ 856,960
C	Project Manager	2	$206	2,080	$ 856,960
D	Project Coordinator	3	$129	2,080	$ 803,400
E	Transition Manager	1	$246	2,080	$ 512,034
F	OCM Manager	1	$206	2,080	$ 428,480
G	Total	12			$ 4,582,594

Table 8.3: FY 2023-24 BIDM Contractor Resource Needs					
FY 2023-24 Contractor Rates					
Row	Position	Resource Needed	Rate	Hours	Total
A	Business Analyst	3	$175	2,080	$ 1,092,000
B	Contract Manager	0.5	$200	2,080	$ 208,000
C	Project Manager	2	$200	2,080	$ 832,000
D	Project Coordinator	2	$125	2,080	$ 520,000
E	Testing & Release Manager	1	$175	2,080	$ 364,000
F	Total	9			$ 3,016,000

Table 8.4: FY 2024-25 BIDM Contractor Resource Needs					
FY 2024-25 Contractor Rates					
Row	Position	Resource Needed	Rate	Hours	Total
A	Business Analyst	3	$180	2,080	$ 1,124,760
B	Contract Manager	0.5	$206	2,080	$ 214,240
C	Project Manager	2	$206	2,080	$ 856,960
D	Project Coordinator	2	$129	2,080	$ 535,600
E	Testing & Release Manager	1	$180	2,080	$ 374,920
F	Total	9			$ 3,106,480

Table 8.5: FY 2023-24 PBMS Contractor Resource Needs					
FY 2023-24 Contractor Rates					
Row	Position	Resource Needed	Rate	Hours	Total
A	Business Analyst	5	$175	2,080	$ 1,820,000
B	Contract Manager	0.5	$200	2,080	$ 208,000
C	Transition Manager	1	$239	2,080	$ 497,120
D	Pharmacist Support	1	$168	2,080	$ 349,440
E	Total	8			$ 2,874,560

Table 8.6: FY 2024-25 PBMS Contractor Resource Needs					
FY 2024-25 Contractor Rates					
Row	Position	Resource Needed	Rate	Hours	Total
A	Business Analyst	5	$180	2,080	$ 1,874,600
B	Contract Manager	0.5	$206	2,080	$ 214,240
C	Transition Manager	1	$246	2,080	$ 512,034
D	Pharmacist Support	1	$173	2,080	$ 359,923
E	Total	8			$ 2,960,797