

State of RI - IAPD-U Submission - FFY 2019

FFY 2019 Budgets by Quarter

Cost Categories					FFY 2019				
					Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Total FFY 19
Design, Development & Implementation									
DDI/MO	Subgroup	Vendor Name	Activity	Allocation Methodology					
State Personnel									
DDI	Personnel	State Personnel	All other Integrated Solution Adjusted	LOC Oct-Dec, Dev Hours 1/1/19 forward	970,263	970,263	970,263	970,263	3,881,053
DDI	Personnel	State Personnel	Allocated Medicaid	Allocated Medicaid	364,838	364,838	364,838	364,838	1,459,353
DDI	Personnel	State Personnel	Integrated Solution - Medicaid 75%	LOC Oct-Dec, Dev Hours 1/1/19 forward	36,900	36,900	36,900	36,900	147,600
Contracted Services									
DDI	Vendor	Redwing	Allocated Medicaid	Allocated Medicaid	57,414				57,414
DDI	Vendor	Stonewall	Allocated Medicaid	LOC Oct-Dec, Dev Hours 1/1/19 forward		56,250	56,250	56,250	168,750
DDI	Vendor	PCG	Integrated Solution Adjusted		-	-	-	-	-
Technology Implementation									
DDI	Vendor	Deloitte	Technology implementation	LOC Oct-Dec, Dev Hours 1/1/19 forward	7,100,000	7,100,000	7,100,000	7,100,000	28,400,000
Implementation Support Services									
DDI	Vendor	CSG	Implementation Support Services (IV&V)	LOC Oct-Dec, Dev Hours 1/1/19 forward	444,912	437,736	450,000	470,475	1,803,123
InRhodes Conversion and Bridging									
DDI	Vendor	NGIS	InRhodes Conversion and Bridging	LOC Oct-Dec, Dev Hours 1/1/19 forward	1,810,500	1,284,728	1,021,481	1,407,712	5,524,421
Other Contracted Services - Implementation Support									
DDI	Vendor	DXC	Allocated Medicaid	Allocated Medicaid	607,151	479,551	479,102	545,812	2,111,617
DDI	Vendor	KPMG	UAT	LOC Oct-Dec, Dev Hours 1/1/19 forward	3,362,515	4,122,052	4,122,052	3,648,060	15,254,679
DDI	Vendor	Faulkner (FCG) Ops	Implementation Support Services	LOC Oct-Dec, Dev Hours 1/1/19 forward	790,367	872,655	872,655	755,972	3,291,649
DDI	Vendor	IBM	UAT	LOC Oct-Dec, Dev Hours 1/1/19 forward	873,000	873,000	873,000	873,000	3,492,000
DDI	Vendor	ISG	Vendor Procurement Support	LOC Oct-Dec, Dev Hours 1/1/19 forward	125,000				125,000
DDI	Vendor		Business Process	LOC Oct-Dec, Dev Hours 1/1/19 forward	-	-	-	-	-
DDI	Vendor	AHS	UAT Integrated Solutions	LOC Oct-Dec, Dev Hours 1/1/19 forward	116,400	116,400	116,400	116,400	465,600
DDI	Vendor	KB Maker	Executive Leadership	LOC Oct-Dec, Dev Hours 1/1/19 forward	25,407	20,144	12,000	6,000	63,551
DDI	Hardware / Software	Necsco	Asset Verification	Allocated Medicaid	350,000				350,000
DDI	Hardware / Software		Document Scanning		-	-	-	-	-
DDI	Vendor		Testing Support		-	-	-	-	-
DDI	Vendor	MWC	Executive Leadership	LOC Oct-Dec, Dev Hours 1/1/19 forward	143,000	114,000	114,000	38,133	409,133
DDI	Vendor	Conduent	Reconciliation Services and Ops Support	Allocated Medicaid	58,919	-	-	-	58,919
DDI	Vendor	Freedman		HSRI/Medicaid/CHIP Duplicated Recipient	497,159	287,363	213,337	213,337	1,211,194
DDI	Vendor	Faulkner (FCG) Strate	Health Transformation	LOC Oct-Dec, HSRI/Medicaid/CHIP Duplicated Recipient	-	170,000	510,000	512,720	1,192,720
DDI	Vendor	Freedman	Data Management		-	-	-	-	-
DDI	Vendor	DoIT Staff Aug	DOIT Staff Augmentation	LOC Oct-Dec, Dev Hours 1/1/19 forward	-	-	-	-	-
DDI	Vendor	Contract Managemen	Contract Management	LOC Oct-Dec, Dev Hours 1/1/19 forward			90,000	130,000	220,000
Hardware and Software									
DDI	Hardware / Software		Mail Room HW Enhancement - Integrated Solution		-	-	-	-	-
DDI	Hardware / Software	Qmatics	Qmatics	LOC Oct-Dec					
DDI	Hardware / Software		Security and Privacy Initiatives	LOC Oct-Dec	750,000	-	-	-	750,000
TOTAL DD&I Cost					18,483,745	17,305,881	17,402,278	17,245,872	70,437,776
Maintenance & Operations									
State Personnel									
M&O	Personnel	State Personnel	DHS Eligibility Support	DHS Field Staff	2,431,685	2,431,685	2,795,450	2,795,450	10,454,272
M&O	Personnel	State Personnel	Medicaid Only	Medicaid Only				72,454	72,454
M&O	Personnel	State Personnel	AHS Call Action	AHS Call Action	23,054	23,054	23,054	23,054	92,217
State M&O - Other									
M&O	Vendor	Other	Other Integrated Solution	M&O	62,500	62,500	62,500	62,500	250,000
Contracted Services									
M&O	Vendor	Conduent	DHS Change Requests	M&O	106,448	-	-	-	106,448
M&O	Vendor	Conduent	DHS Call Center Support	Conduent Allocation	182,255	-	-	-	182,255
M&O	Vendor	DXC	Reconciliation MMIS/RI Bridges	Allocated Medicaid	-	-	-	-	-
M&O	Vendor	Freedman	Data Management	M&O	448,254	448,254			896,508
M&O	Vendor	NGIS	IT Ops Support	M&O	319,500	319,500	319,500	312,950	1,271,450
M&O	Vendor	Notice Production	Notice Production	M&O	250,000	250,000	250,000	250,000	1,000,000
UHIP Security & Support									
M&O	Vendor	NGIS	UHIP Security & Support	M&O					
M&O	Vendor	Security and Support	UHIP Security & Support	M&O	162,500	162,500	162,500	162,500	650,000
UHIP Technology Platform									
M&O	Vendor	Deloitte	UHIP Tech Platform - IES	M&O	3,100,000	3,100,000	3,100,000	3,900,000	13,200,000
Contact Center									
M&O	Vendor	AHS	Ongoing Hosting/M&O	AHS - Call Action	3,287,198	3,287,198	3,287,198	2,767,968	12,629,560
M&O	Vendor	AHS	DHS Triage	M&O	87,803	29,269	-	-	117,071
Total M&O Cost					10,461,197	10,113,960	10,000,202	10,346,877	40,922,235
Total Project Cost Per Quarter					28,944,942	27,419,840	27,402,481	27,592,748	111,360,011