

State of RI - IAPD-U Submission - FFY 2020

FFY 2020 Budgets by Quarter

Cost Categories					FFY 2020				Total FFY 20
					Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	
Design, Development & Implementation									
DDI/MO	Subgroup	Vendor Name	Activity	Allocation Methodology					
State Personnel									
DDI	Personnel	State Personnel	All other Integrated Solution Adjusted	Dev Hours 1/1/19 forward	955,410	955,410	955,410	955,410	3,821,638
DDI	Personnel	State Personnel	Allocated Medicaid	Allocated Medicaid	399,060	399,060	399,060	399,060	1,596,242
DDI	Personnel	State Personnel	Integrated Solution - Medicaid 75%	Dev Hours 1/1/19 forward	38,733	38,733	38,733	38,733	154,933
Contracted Services									
DDI	Vendor	Redwing	Allocated Medicaid	Allocated Medicaid					-
DDI	Vendor	Stonewall	Allocated Medicaid	Dev Hours 1/1/19 forward	56,250	56,250	56,250	56,250	225,000
DDI	Vendor	PCG	Integrated Solution Adjusted	Dev Hours 1/1/19 forward					-
Technology Implementation									
DDI	Vendor	Deloitte	Technology implementation	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)	Dev Hours 1/1/19 forward	396,923	389,747	470,475	470,475	1,727,618
InRhodes Conversion and Bridging									
DDI	Vendor	NGIS	InRhodes Conversion and Bridging	Dev Hours 1/1/19 forward	1,407,712				1,407,712
Other Contracted Services - Implementation Support									
DDI	Vendor	DXC	Allocated Medicaid	Allocated Medicaid	545,812				545,812
DDI	Vendor	KPMG	UAT	Dev Hours 1/1/19 forward	2,974,132	2,660,861	2,660,861	3,961,331	12,257,185
DDI	Vendor	KPMG	Governance	Dev Hours 1/1/19 forward					
DDI	Vendor	KPMG	Field Support	Dev Hours 1/1/19 forward					
DDI	Vendor	Faulkner (FCG) Ops	Implementation Support Services	Dev Hours 1/1/19 forward	755,972	755,972	755,972	755,972	3,023,888
DDI	Vendor	IBM	UAT	Dev Hours 1/1/19 forward	436,500	436,500	436,500	436,500	1,746,000
DDI	Vendor	ISG	Vendor Procurement Support	Dev Hours 1/1/19 forward					-
DDI	Vendor	XXXX	Business Process	Dev Hours 1/1/19 forward					-
DDI	Vendor	AHS	UAT Integrated Solutions	Dev Hours 1/1/19 forward	116,400	116,400	116,400	116,400	465,600
DDI	Vendor	KB Maker	Executive Leadership	Dev Hours 1/1/19 forward	24,000	24,000	24,000		72,000
DDI	Hardware / Software	Necscio	Asset Verification	Allocated Medicaid					-
DDI	Hardware / Software	XXXX	Document Scanning						-
DDI	Vendor	XXXX	Testing Support						-
DDI	Vendor	MWC	Executive Leadership	Dev Hours 1/1/19 forward					-
DDI	Vendor	Conduent	Reconciliation Services and Ops Support	Allocated Medicaid					-
DDI	Vendor	Freedman	XXXX	Freedman Allocation	213,337	173,327			386,663
DDI	Vendor	Faulkner (FCG) Strate	Health Transformation	HSRI/Medicaid/CHIP Duplicated Recipient 1/1/19 fo	512,720	512,720	512,720	512,720	2,050,880
DDI	Vendor	Freedman	Data Management						-
DDI	Vendor	DoIT Staff Aug	DOIT Staff Augmentation	Dev Hours 1/1/19 forward					-
DDI	Vendor	Contract Managemen	Contract Management	Dev Hours 1/1/19 forward	130,000	130,000	130,000	130,000	520,000
Hardware and Software									
DDI	Hardware / Software	XXXX	Mail Room HW Enhancement - Integrated Solution						-
DDI	Hardware / Software	Qmatics	Qmatics	Dev Hours 1/1/19 forward	500,000				500,000
DDI	Hardware / Software	XXXX	Security and Privacy Initiatives	Dev Hours 1/1/19 forward					-
TOTAL DD&I Cost					16,562,960	13,748,980	13,656,381	14,932,851	58,901,172
Maintenance & Operations									
State Personnel									
M&O	Personnel	State Personnel	DHS Eligibility Support	DHS Field Staff	2,835,085	2,835,085	2,835,085	2,835,085	11,340,338
M&O	Personnel	State Personnel	Medicaid Only	Medicaid Only	74,796	74,796	74,796	74,796	299,184
M&O	Personnel	State Personnel	AHS Call Action	AHS Call Action	48,184	48,184	48,184	48,184	192,734
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					-
M&O	Vendor	Conduent	DHS Call Center Support	Conduent Allocation					-
M&O	Vendor	DXC	Reconciliation MMIS/RI/Bridges	Allocated Medicaid					-
M&O	Vendor	Freedman	Data Management	M&O					-
M&O	Vendor	NGIS	IT Ops Support	M&O	312,950				312,950
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	3,900,000	3,900,000	3,900,000	4,600,000	16,300,000
Contact Center									
M&O	Vendor	AHS	Ongoing Hosting/M&O	AHS - Call Action	2,767,968	2,767,968	2,767,968	2,767,968	11,071,870
M&O	Vendor	AHS	DHS Triage	M&O					-
M									
Total Project Cost Per Quarter					26,976,942	23,850,011	23,757,413	25,733,883	100,318,248