

State of RI - IAPD-U Submission - FFY 2020

FFY 2020 Budgets by Quarter

Cost Categories					FFY 2020					
					Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Total FFY 20	
Service Area	DDI/MO	Subgroup	Vendor Name	Service Category	Allocation Methodology					
Design, Development & Implementation										
Agency Support										
Agency Support OHHS	DDI	Vendor	Faulkner (FCG) Strategy	OHHS - Reporting & Data Analytics	Allocated Medicaid	248,065	250,955	256,745	245,000	1,000,765
Agency Support HSRI	DDI	Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	DDI Exchange, Medicaid, CHIP Allocation	114,265	109,447	111,972	106,099	441,783
Agency Support HSRI	DDI	Vendor	Faulkner (FCG) Ops	HSRI - IT	DDI Exchange, Medicaid, CHIP Allocation	78,432	78,432	78,432	55,344	290,640
Agency Support HSRI	DDI	Vendor	Faulkner (FCG) Ops	HSRI - Ops	DDI Exchange, Medicaid, CHIP Allocation	459,824	318,203	318,203	406,233	1,502,463
Agency Support OHHS	DDI	Vendor	DXC	OHHS - IT	Allocated Medicaid	430,143	366,570	366,570		1,163,283
Agency Support DHS	DDI	Vendor	KPMG	DHS - IT	All excl. Exchange	235,144	215,959	215,959	215,959	883,020
Agency Support DHS	DDI	Vendor	NGIS	DHS - IT	All excl. Exchange	116,875				116,875
Agency Support DHS	DDI	Vendor	NGIS	DHS - Reporting & Data Analytics	All excl. Exchange	155,423				155,423
Agency Support DHS	DDI	Vendor	Knowledge Services	DHS - IT	All excl. Exchange		140,160	140,160	140,160	420,480
Agency Support DHS	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	267,361	267,361	267,361	267,361	1,069,444
Agency Support OHHS	DDI	Personnel	State Personnel	Personnel - Allocated Medicaid	Allocated Medicaid	407,875	307,875	307,875	407,875	1,431,501
Agency Support OHHS	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	32,381	32,381	32,381	32,381	129,524
Agency Support HSRI	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	17,829	17,829	17,829	17,829	71,318
Agency Support OHHS	DDI	Personnel	State Personnel	Personnel - Medicaid Only	DDI Medicaid Only	-	-	-	-	-
Agency Support HSRI	DDI	Vendor	KPMG	HSRI - IT	DDI Exchange, Medicaid, CHIP Allocation		39,216	39,216	39,216	117,648
Agency Support HSRI	DDI	Vendor	NGIS	OHHS - IT	DDI Medicaid Only					-
Administration FIN & ISG										
Agency Admin Finance	DDI	Vendor	Faulkner (FCG) Ops	Governance & Procurement Oversight	DDI Integrated Solution					-
Agency Admin Finance	DDI	Vendor	KPMG	Finance and Budget	DDI Integrated Solution	235,144	225,378	225,378	225,378	911,278
Agency Admin Finance	DDI	Vendor	TBD - M&O Procurement	Governance & Procurement Oversight	DDI Integrated Solution					-
Agency Admin Finance	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	127,666	127,666	127,666	127,666	510,663
Executive PMO										
Agency ePMO	DDI	Vendor	Knowledge Services	EPMO Governance and Execution	DDI Integrated Solution	111,000	427,319	427,319	201,533	1,167,172
Agency ePMO	M&O	Vendor	Knowledge Services	Business Analyst / Theme Management	M&O Duplicated Recipient Count		48,000	48,000	48,000	144,000
Agency ePMO	DDI	Vendor	Knowledge Services	KPIs	DDI Integrated Solution					-
Agency ePMO	DDI	Vendor	IBM	KPIs	DDI Integrated Solution	277,880				277,880
Agency ePMO	DDI	Vendor	NGIS	KPIs	DDI Integrated Solution	95,645				95,645
Agency ePMO	DDI	Vendor	KPMG	KPIs	DDI Integrated Solution	39,216				39,216
UHIP IT Mgmt										
UHIP IT Mgmt	DDI	Deloitte	Deloitte	Deloitte - DDI	DDI Integrated Solution	354,796	1,451,656	1,451,656	1,021,586	4,279,694
UHIP IT Mgmt	DDI	Vendor	CSG	IV&V	DDI Integrated Solution	204,608	204,367	203,689	203,689	816,353
UHIP IT Mgmt	DDI	Vendor	KPMG	Testing	DDI Integrated Solution	2,850,783	2,607,449	2,605,267	2,413,283	10,476,782
UHIP IT Mgmt	DDI	Vendor	IBM	Release Management	DDI Integrated Solution	54,575				54,575
UHIP IT Mgmt	DDI	Vendor	AHS	Testing	DDI Integrated Solution	64,023	64,023	73,023	64,023	265,092
UHIP IT Mgmt	DDI	Vendor	KB Maker	Deloitte Contract Consulting	DDI Integrated Solution					-
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	Testing	DDI Integrated Solution	70,800				70,800
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	IT Program Management	DDI Integrated Solution	96,000	633,520	633,520	386,820	1,749,861
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	IT Data (DRB)	DDI Integrated Solution	78,000				78,000
UHIP IT Mgmt	DDI	Vendor	IRG	IT Contract Management	DDI Integrated Solution	106,971				106,971
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	IT Infrastructure and Architecture	M&O Duplicated Recipient Count		37,666	37,666	37,666	112,997
UHIP IT Mgmt	DDI	Vendor	NGIS	IT Infrastructure and Architecture	DDI Integrated Solution	324,982				324,982
UHIP IT Mgmt	DDI	Hardware / Sc	Non-Deloitte Hw/Sw	HwSw Security and Privacy	DDI Integrated Solution	166,667	116,667	100,000	100,000	483,333
UHIP IT Mgmt	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	206,786	136,786	136,786	206,786	687,144
UHIP IT Mgmt	DDI	Vendor	Stonewall / MPA230	Testing	DDI Integrated Solution					-
TOTAL DD&I Cost					8,029,158	8,224,886	8,222,674	6,969,886	31,446,604	
Maintenance & Operations										
Agency Support										
Agency Support DHS	M&O	Personnel	State Personnel	Personnel - DHS Field Staff Eligibility Support	DHS Field Staff	2,368,677	2,298,677	2,368,677	2,368,677	9,404,708
Agency Support OHHS	M&O	Personnel	State Personnel	Personnel - Medicaid Only	M&O Medicaid Only					-
Agency Support HSRI	M&O	Personnel	State Personnel	Personnel - AHS Call Action	AHS - Call Action	61,982	61,982	61,982	61,982	247,928
Agency Support DHS	M&O	Personnel	State Personnel	Personnel - 75% Medicaid	M&O Duplicated Recipient Count	81,144	81,144	81,144	81,144	324,574
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	M&O Exchange, Medicaid, CHIP Allocation	133,800	141,508	144,773	138,901	558,982
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Ops	HSRI - Ops	M&O Exchange, Medicaid, CHIP Allocation	120,744	120,744	120,744	97,656	459,888
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Ops	HSRI - Call Center	M&O Exchange, Medicaid, CHIP Allocation	63,855	63,855	63,855	40,767	232,332
UHIP IT Mgmt	M&O	Vendor	Knowledge Services	DHS - Reporting & Data Analytics	All excl. Exchange	143,000				143,000
Agency Support HSRI	M&O	Vendor	AHS	HSRI - Call Center	AHS - Call Action	3,833,023	2,952,873	2,115,077	2,207,187	11,108,159
Agency Support HSRI	M&O	Personnel	State Personnel	Personnel - Integrated Solution	M&O Duplicated Recipient Count					-
UHIP IT Mgmt	M&O	Vendor	Notice Production	Notice Production	M&O Duplicated Recipient Count	100,000	100,000	100,000	100,000	400,000
UHIP IT Mgmt										
UHIP IT Mgmt	M&O	Personnel	State Personnel	Personnel - 75% Medicaid	M&O Duplicated Recipient Count	28,503	28,503	28,503	28,503	114,012
UHIP IT Mgmt	M&O	Vendor	NGIS	IT Ops (Batch and Interfaces)	All excl. Exchange	124,712				124,712
UHIP IT Mgmt	M&O	Vendor	CSG	Security	M&O Duplicated Recipient Count	123,839	149,696	158,224	158,224	589,983
UHIP IT Mgmt	M&O	Vendor	Other M&O	Misc. M&O	M&O Duplicated Recipient Count	62,500	62,500	53,902	62,500	241,402
UHIP IT Mgmt	M&O	Deloitte	Deloitte	Deloitte - M&O	M&O Duplicated Recipient Count	1,793,638	5,521,027	5,494,189	7,295,461	20,104,314
UHIP IT Mgmt	M&O	Vendor	Knowledge Services	Security	M&O Duplicated Recipient Count		59,796	59,796	59,796	179,388
UHIP IT Mgmt	M&O	Vendor	NGIS	Security	M&O Duplicated Recipient Count	67,296				67,296
TOTAL M&O Cost					9,106,712	11,642,304	10,850,865	12,700,797	44,300,678	
Grand Total					17,135,870	19,867,189	19,073,539	19,670,683	75,747,282	