

**State of Rhode Island UHIP IAPD-U
Attachment D FFY20 (07-31-2019)**

Cost Categories					FFY 2020				
					Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Total FFY 20
Service Area	Design, Development & Implementation	Vendor Name	Service Category	Allocation Methodology					
DDI/MC	Subgroup								
Agency Support									
Agency Support	DDI Vendor	Faulkner (FCG) Strategy	EOHHS - Reporting & Data Analytics	DDI Medicaid Only	202,800	202,800	202,800	202,800	811,200
Agency Support	DDI Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	DDI Exchange, Medicaid, CHIP Allocation	131,075	131,075	131,075	131,075	524,300
Agency Support	DDI Vendor	Faulkner (FCG) Ops	HSRI - IT	DDI Exchange, Medicaid, CHIP Allocation	78,432	78,432	78,432	78,432	313,728
Agency Support	DDI Vendor	Faulkner (FCG) Ops	HSRI - Ops	DDI Exchange, Medicaid, CHIP Allocation	414,324	399,324	399,324	399,324	1,612,296
Agency Support	DDI Vendor	DXC	EOHHS - IT	Allocated Medicaid	543,639	459,822	459,822	459,822	1,923,105
Agency Support	DDI Vendor	KPMG	DHS - IT	All excl. Exchange	235,144	235,144	235,144	235,144	940,576
Agency Support	DDI Vendor	NGIS	DHS - IT	All excl. Exchange	116,875				116,875
Agency Support	DDI Vendor	NGIS	DHS - Reporting & Data Analytics	DDI Exchange, Medicaid, CHIP Allocation	155,423				155,423
Agency Support	DDI Vendor	Knowledge Services	DHS - IT	All excl. Exchange		81,380	81,380	81,380	244,140
Agency Support	DDI Personnel	State Personnel	Integrated Solution	DDI Integrated Solution	378,056	378,056	378,056	378,056	1,512,222
Agency Support	DDI Personnel	State Personnel	Allocated Medicaid	Allocated Medicaid	354,681	354,681	354,681	354,681	1,418,725
Administration FIN & ISG									
Administration FIN ar	DDI Vendor	Faulkner (FCG) Ops	Governance & Procurement Oversight	DDI Integrated Solution	45,500	30,000	30,000	30,000	135,500
Administration FIN ar	DDI Vendor	KPMG	Finance and Budget	DDI Integrated Solution	235,144	235,144	235,144	235,144	940,576
Administration FIN ar	DDI Vendor	TBD - M&O Procurement	Governance & Procurement Oversight	DDI Integrated Solution				125,000	125,000
Administration FIN ar	DDI Personnel	State Personnel	Integrated Solution	DDI Integrated Solution	119,473	119,473	119,473	119,473	477,893
Administration FIN ar	DDI Personnel	State Personnel	Allocated Medicaid	Allocated Medicaid	11,095	11,095	11,095	11,095	44,379
Executive PMO									
Executive PMO	DDI Vendor	TBD (Agency Problem Tickets)	EPMO Governance and Execution	DDI Integrated Solution	111,000	111,000	111,000	111,000	444,000
Executive PMO	DDI Vendor	TBD (Agency Problem Tickets)	Business Analyst / Theme Management	DDI Integrated Solution		186,934	186,934	186,934	560,801
Executive PMO	DDI Vendor	TBD (Agency Problem Tickets)	KPIs	DDI Integrated Solution		47,823	47,823	47,823	143,468
Executive PMO	DDI Vendor	TBD (Business Analyst)	KPIs	DDI Integrated Solution	669,600	520,800	520,800	520,800	2,232,000
Executive PMO	DDI Vendor	TBD (KPI Quality Control)	KPIs	DDI Integrated Solution	95,645				95,645
Executive PMO	DDI Vendor	TBD (PMO Support)	KPIs	DDI Integrated Solution	39,216				39,216
UHIP IT Mgmt									
UHIP IT Mgmt	DDI Deloitte	Deloitte	Deloitte Hourly - Discounted	DDI Integrated Solution		855,313	855,313	589,375	2,300,000
UHIP IT Mgmt	DDI Deloitte	Deloitte	Deloitte Hourly - Free Patch	DDI Integrated Solution					
UHIP IT Mgmt	DDI Deloitte	Deloitte	Deloitte Fixed Price	DDI Integrated Solution					
UHIP IT Mgmt	DDI Deloitte	Deloitte	Deloitte Hosting	DDI Integrated Solution	219,957	219,957	219,957	219,957	879,828
UHIP IT Mgmt	DDI Deloitte	Deloitte	Deloitte Hw/Sw	DDI Integrated Solution	156,157	156,157	156,157	58,171	526,642
UHIP IT Mgmt	DDI Vendor	CSG	IV&V	DDI Integrated Solution	376,699	373,111	373,111	373,111	1,486,030
UHIP IT Mgmt	DDI Vendor	KPMG	Testing	DDI Integrated Solution	2,713,603	2,987,963	2,987,963	2,987,963	11,677,490
UHIP IT Mgmt	DDI Vendor	IBM	Release Management	DDI Integrated Solution	88,800	44,400	44,400	44,400	222,000
UHIP IT Mgmt	DDI Vendor	AHS	Testing	DDI Integrated Solution	73,023	73,023	73,023	64,023	263,092
UHIP IT Mgmt	DDI Vendor	KB Maker	Deloitte Contract Consulting	DDI Integrated Solution	6,000	2,000			8,000
UHIP IT Mgmt	DDI Vendor	Knowledge Services	Testing	DDI Integrated Solution	70,800	70,800	70,800	70,800	283,200
UHIP IT Mgmt	DDI Vendor	Knowledge Services	IT Program Management	DDI Integrated Solution	96,000	96,000	96,000	96,000	384,000
UHIP IT Mgmt	DDI Vendor	Knowledge Services	IT Data (DRB)	DDI Integrated Solution	78,000	78,000	78,000	78,000	312,000
UHIP IT Mgmt	DDI Vendor	Knowledge Services	IT Contract Management	DDI Integrated Solution	83,200	83,200	83,200	83,200	332,800
UHIP IT Mgmt	DDI Vendor	Knowledge Services	Knowledge Services	DDI Integrated Solution	67,296	67,296	67,296	67,296	201,888
UHIP IT Mgmt	DDI Vendor	Knowledge Services	IT Infrastructure and Architecture	DDI Integrated Solution		140,045	140,045	140,045	420,135
UHIP IT Mgmt	DDI Vendor	NGIS	Security	DDI Integrated Solution	67,296				67,296
UHIP IT Mgmt	DDI Vendor	NGIS	IT Ops (Batch and Interfaces)	DDI Integrated Solution	124,712				124,712
UHIP IT Mgmt	DDI Vendor	NGIS	IT Infrastructure and Architecture	DDI Integrated Solution	324,982				324,982
UHIP IT Mgmt	DDI Hardware / Software	TBD	HwSw Mail Room Enhancement	DDI Integrated Solution					
UHIP IT Mgmt	DDI Hardware / Software	Qmatics	HwSw Qmatics	DDI Integrated Solution					
UHIP IT Mgmt	DDI Hardware / Software	TBD Security	HwSw Security and Privacy	DDI Integrated Solution	166,667	166,667	166,667	208,794	500,000
UHIP IT Mgmt	DDI Personnel	State Personnel	Integrated Solution	DDI Integrated Solution	208,794	208,794	208,794	208,794	835,176
TOTAL DD&I Cost					8,791,809	9,205,706	9,203,706	8,789,116	35,990,337
Maintenance & Operations									
Agency Support									
Agency Support	M&O Personnel	State Personnel	DHS - Eligibility Support	DHS Field Staff	2,483,053	2,483,053	2,483,053	2,483,053	9,932,211
Agency Support	M&O Personnel	State Personnel	DHS - Medicaid Only	M&O Medicaid Only	74,796	74,796	74,796	74,796	299,184
Agency Support	M&O Personnel	State Personnel	AHS Call Action	AHS - Call Action	48,184	48,184	48,184	48,184	192,734
Agency Support	M&O Personnel	State Personnel	Personnel - Medicaid 75%	M&O Duplicated Recipient Count	88,045	88,045	88,045	88,045	352,178
Agency Support	M&O Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	M&O Exchange, Medicaid, CHIP Allocation	117,000	117,000	117,000	117,000	468,000
Agency Support	M&O Vendor	Faulkner (FCG) Ops	HSRI - Ops	M&O Exchange, Medicaid, CHIP Allocation	120,744	120,744	120,744	120,744	482,976
Agency Support	M&O Vendor	Faulkner (FCG) Ops	HSRI - Call Center	M&O Exchange, Medicaid, CHIP Allocation	63,855	63,855	63,855	63,855	255,420
Agency Support	M&O Vendor	Knowledge Services	HSRI - Ops	M&O Exchange, Medicaid, CHIP Allocation					
Agency Support	M&O Vendor	Knowledge Services	HSRI - Reporting & Data Analytics	M&O Exchange, Medicaid, CHIP Allocation	143,000	143,000	143,000	143,000	572,000
Agency Support	M&O Vendor	AHS	HSRI - Call Center	AHS - Call Action	4,021,935	2,981,126	2,143,332	2,207,187	11,353,580
Agency Support	M&O Hardware / Software	TBD	M&O Duplicated Recipient Count	M&O Duplicated Recipient Count					
UHIP IT Mgmt	M&O Personnel	State Personnel	Personnel - Medicaid 75%	M&O Duplicated Recipient Count	28,665	28,665	28,665	28,665	114,659
UHIP IT Mgmt	M&O Vendor	NGIS	IT Ops (Batch and Interfaces)	M&O Duplicated Recipient Count					
UHIP IT Mgmt	M&O Vendor	Notice Production	Notice Production	M&O Duplicated Recipient Count	250,000	250,000	250,000	250,000	1,000,000
UHIP IT Mgmt	M&O Vendor	CSG	Security	M&O Duplicated Recipient Count	57,000	57,000	57,000	57,000	228,000
UHIP IT Mgmt	M&O Vendor	Other M&O	Misc. M&O	M&O Duplicated Recipient Count	62,500	62,500	62,500	62,500	250,000
UHIP IT Mgmt	M&O Deloitte	Deloitte	Deloitte Hosting	M&O Duplicated Recipient Count	574,599	442,173	442,173	442,173	2,062,933
UHIP IT Mgmt	M&O Deloitte	Deloitte	Deloitte Fixed Price	M&O Duplicated Recipient Count		3,663,660	3,663,660	5,495,490	12,822,810
UHIP IT Mgmt	M&O Deloitte	Deloitte	Deloitte Hw/Sw	M&O Duplicated Recipient Count	1,598,036	1,598,036	1,598,036	1,004,067	5,798,176
UHIP IT Mgmt	M&O Deloitte	Deloitte	Deloitte Finance Management	M&O Duplicated Recipient Count	604,386	664,824	664,824	664,824	2,598,858
TOTAL M&O Cost					10,335,797	12,886,660	12,048,866	13,502,396	48,773,718
Grand Total					19,127,606	22,092,366	21,252,572	22,291,512	84,764,055