

**State of Rhode Island UHIP IAPD-U
Attachment D FFY21 (07-31-2019)**

Cost Categories					FFY 2021					
					Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Total FFY 21	
Service Area	DDI/MC	Design, Development & Implementation Subgroup	Vendor Name	Service Category	Allocation Methodology					
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	399,324	399,324	399,324	399,324	1,597,296
Agency Support	DDI	Vendor	DXC	EOHHS - IT	Allocated Medicaid	459,822	-	-	-	459,822
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	-	-	-	-	-
Agency Support	DDI	Vendor	NGIS	DHS - Reporting & Data Analytics	DDI Exchange, Medicaid, CHIP Allocation	-	-	-	-	-
Agency Support	DDI	Vendor	Knowledge Services	DHS - IT	All excl. Exchange	81,380	-	-	-	81,380
Agency Support	DDI	Personnel	State Personnel	Integrated Solution	DDI Integrated Solution	380,140	380,140	380,140	380,140	1,520,561
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	30,000	-	-	-	30,000
Administration FIN ar	DDI	Vendor	KPMG	Finance and Budget	DDI Integrated Solution	235,144	117,572	117,572	117,572	587,860
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
Executive PMO	DDI	Vendor	TBD (Agency Problem Tickets)	KPIs	DDI Integrated Solution	47,823	-	-	-	47,823
Executive PMO	DDI	Vendor	TBD (Business Analyst)	KPIs	DDI Integrated Solution	520,800	37,200	37,200	37,200	632,400
Executive PMO	DDI	Vendor	TBD (KPI Quality Control)	KPIs	DDI Integrated Solution	-	-	-	-	-
Executive PMO	DDI	Vendor	TBD (PMO Support)	KPIs	DDI Integrated Solution	-	-	-	-	-
UHIP IT Mgmt										
UHIP IT Mgmt	DDI	Deloitte	Deloitte	Deloitte Hourly - Discounted	DDI Integrated Solution	589,375	1,150,000	1,150,000	1,150,000	4,039,375
UHIP IT Mgmt	DDI	Deloitte	Deloitte	Deloitte Hourly - Free Patch	DDI Integrated Solution	-	-	-	258,751	258,751
UHIP IT Mgmt	DDI	Deloitte	Deloitte	Deloitte Fixed Price	DDI Integrated Solution	-	-	-	-	-
UHIP IT Mgmt	DDI	Deloitte	Deloitte	Deloitte Hosting	DDI Integrated Solution	244,184	244,184	244,184	244,184	976,734
UHIP IT Mgmt	DDI	Deloitte	Deloitte	Deloitte Hw/Sw	DDI Integrated Solution	58,171	58,171	58,171	58,171	232,684
UHIP IT Mgmt	DDI	Vendor	CSG	IV&V	DDI Integrated Solution	373,111	-	-	-	1,482,442
UHIP IT Mgmt	DDI	Vendor	KPMG	Testing	DDI Integrated Solution	2,987,963	1,493,981	1,493,981	1,493,981	7,469,906
UHIP IT Mgmt	DDI	Vendor	IBM	Release Management	DDI Integrated Solution	44,400	44,400	44,400	44,400	177,600
UHIP IT Mgmt	DDI	Vendor	AHS	Testing	DDI Integrated Solution	64,023	64,023	64,023	64,023	256,092
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	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	Security	DDI Integrated Solution	67,296	67,296	67,296	67,296	269,184
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	IT Infrastructure and Architecture	DDI Integrated Solution	140,045	140,045	140,045	140,045	560,180
UHIP IT Mgmt	DDI	Vendor	NGIS	Security	DDI Integrated Solution	-	-	-	-	-
UHIP IT Mgmt	DDI	Vendor	NGIS	IT Ops (Batch and Interfaces)	DDI Integrated Solution	-	-	-	-	-
UHIP IT Mgmt	DDI	Vendor	NGIS	IT Infrastructure and Architecture	DDI Integrated Solution	-	-	-	-	-
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	-	-	-	-	-
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						8,815,427	6,349,941	6,349,941	6,608,691	28,124,000
Maintenance & Operations										
Agency Support										
Agency Support	M&O	Personnel	State Personnel	DHS - Eligibility Support	DHS Field Staff	2,539,506	2,539,506	2,539,506	2,539,506	10,158,025
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	49,383	49,383	49,383	49,383	197,533
Agency Support	M&O	Personnel	State Personnel	Personnel - Medicaid 75%	M&O Duplicated Recipient Count	88,320	88,320	88,320	88,320	353,279
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
Agency Support	M&O	Vendor	AHS	HSRI - Call Center	AHS - Call Action	3,833,023	3,044,983	2,207,187	2,207,187	11,292,380
Agency Support	M&O	Hardware / Software	TBD	DHS - IT	M&O Duplicated Recipient Count	125,000	125,000	125,000	125,000	500,000
UHIP IT Mgmt										
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	CSG	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	569,762	569,762	569,762	569,762	2,279,046
UHIP IT Mgmt	M&O	Deloitte	Deloitte	Deloitte Fixed Price	M&O Duplicated Recipient Count	5,495,490	5,495,490	5,495,490	7,327,320	23,813,790
UHIP IT Mgmt	M&O	Deloitte	Deloitte	Deloitte Hw/Sw	M&O Duplicated Recipient Count	1,004,067	1,004,067	1,004,067	1,004,067	4,016,266
UHIP IT Mgmt	M&O	Deloitte	Deloitte	Deloitte Finance Management	M&O Duplicated Recipient Count	664,824	664,824	664,824	664,824	2,659,296
TOTAL M&O Cost						15,286,934	14,355,894	13,518,098	15,349,928	58,510,854
GRAND TOTAL						24,102,361	20,705,835	19,868,039	21,958,619	86,634,854