

Service Area	Vendor	Description of Work	FFY 2022 DDI	FFY 2022 M&O	FFY 2022 Total
Agency Admin Finance					
Agency Admin Finance	KPMG	Assists the State with their financial forecasting and State and Federal Budget Submissions for UHIP. The outputs created by KPMG's team are based on data and files provided by the State. The KPMG team also assists the State's UHIP Finance Governance Office with documenting policies and procedures and identifying and proposing recommendations for governance process improvements.	\$616,500		\$616,500
Agency Admin Finance	Knowledge Services	Assists the State with their financial forecasting and State and Federal Budget Submissions for UHIP. The outputs created by the team are based on data and files provided by the State. The team also assists the State's UHIP Finance Governance Office with documenting policies and procedures and identifying and proposing recommendations for governance process improvements.		\$145,835	\$145,835
Agency Admin Finance	Sub-total		\$616,500	\$145,835	\$616,500
Agency Support					
Agency Support OHHS	Faulkner (FCG) Ops				\$0
Agency Support DHS	AHS	AHS services include all contact center walk-in and call support.		\$11,985,396	\$11,985,396
Agency Support HSRI	Faulkner (FCG) Strategy	FCG provides the necessary analytic support to ensure reliable and consistent information with which program and initiative performance can be measured against goals; provide timely and accurate reports for state, federal and other business partners as needed; identify and develop budget, enrollment and utilization trends and targets; identify opportunities to maximize program efficiencies; and work collaboratively with finance and program quality staff to evaluate returns on investments.	\$279,160	\$802,708	\$1,081,869
Agency Support HSRI	Faulkner (FCG) Ops	This work is organized into three tasks designed to provide agency support. The three tasks are providing operations management team support, tier two customer issue escalation, and other professional services such as communications support.	\$535,911	\$1,891,100	\$2,427,011
Agency Support OHHS	Faulkner (FCG) Strategy	FCG provides support for ongoing system delivery and stabilization for MAGI Medicaid and commercial insurance programs including: establishing workarounds for functionality that is not yet implemented; supporting the SDLC process from start to finish; validating releases to ensure successful code merges; and identifying gaps as reported through customer facing channels.	\$886,563		\$886,563
Agency Support DHS	Knowledge Services	DDI team members are responsible for leading and supporting the continued stabilization of Rhode Island's integrated eligibility system (IES) and implementation and maintenance of a high-performing technical support team for the agency. They utilize experience in complex system transformations, strategic planning, systems development lifecycles, and staff / department management. The M&O portion of this team provides oversight in the development of business/functional/technical design documents, generating, tracking, analyzing reporting deliverables, reconciliation of reporting files to ensure accurate data is transmitted to and from federal and state authorities. Provides SQL, and Tableau expertise.	\$737,526		\$737,526
Agency Support HSRI	Knowledge Services	KPMG provides the State with KPI Analysis / Case Analysis Support. This includes assisting the State in assessing cases to determine overall accuracy of the application process by making sure that the household receives correct eligibility, accurate APTC calculations (if applicable), and notices with correct coverage start dates, correct eligibility, and plan information. In addition, KPMG also provides support for post release problem ticket JIRA validation and QC support for upcoming releases.	\$35,131		\$35,131
Agency Support HSRI	KPMG	Resource provides the State with KPI Analysis / Case Analysis Support. This includes assisting the State in assessing cases to determine overall accuracy of the application process by making sure that the household receives correct eligibility, accurate APTC calculations (if applicable), and notices with correct coverage start dates, correct eligibility, and plan information. In addition, resource also provides support for post release problem ticket JIRA validation and QC support for upcoming releases.	\$111,385		\$111,385
Agency Support	Sub-total		\$2,585,676	\$14,679,205	\$17,264,881
Agency ePMO					
Agency ePMO	Knowledge Services	These resources will be responsible for covering all problem tickets for their assigned agencies.	\$52,182	\$611,866	\$1,164,048
Agency ePMO	Sub-total		\$52,182	\$611,866	\$1,164,048
UHIP IT Mgmt.					
UHIP IT Mgmt	AHS	UAT	\$256,092		\$256,092
UHIP IT Mgmt	CSG	CSG serves as the Independent Verification & Validation (IV&V) vendor for the UHIP project. Work includes monthly and quarterly application, database, and network security assessments, security code scans, and MARS-E attestations. The M&O portion of this work is related to operational reporting.	\$1,047,957	\$353,720	\$1,401,677
UHIP IT Mgmt	Deloitte	Deloitte is the eligibility system integrator for RIBridges. Deloitte is responsible for development activities of architecture and infrastructure, hardware and software, production hosting, electronic data collection and rules engine, plan management, implementation support, and training. In addition, Deloitte must provide M&O services of system hosting and maintenance.	\$1,314,636	\$32,365,749	\$33,680,385
UHIP IT Mgmt	KPMG	For major and patch release deployment, KPMG provides UAT oversight and quality testing activities for the assigned in-scope items for that release. These activities included "over-the-shoulder" support for the State testers and targeted test script execution by staff in a Testing Environment provided by the State. As part of this support KPMG provides the State with UAT deliverables which include: Test Scenarios, Test Execution Calendars, and Test Cases and Test Scripts. This deliverable includes artifacts for the Patch and Major Releases which KPMG supported.	\$2,731,288	\$55,918	\$2,787,206
UHIP IT Mgmt	Knowledge Services	Provides the resources for the office of IT program management as well as the actual IT program management director. UAT	\$2,007,890	\$940,861	\$2,948,751
UHIP IT Mgmt	Other M&O	Miscellaneous M&O Items		\$250,000	\$250,000
UHIP IT Mgmt	Notice Production	This budget category covers the production of all system-generated notices from the RIBridges system in accordance with SMD #16-004. The postage for these notices is not included in this budget.		\$617,051	\$617,051
UHIP IT Mgmt	TBD - M&O Procurement	This budget category is intended to represent transition cost to new M&O vendor. The request does not include funding for postage, indirect costs, or any other costs that are not eligible for 75% FFP from CMS.			\$0
UHIP IT Mgmt	Non-Deloitte Hw/Sw	These funds are intended to cover implementation of an asset monitoring service, Qradar enhancements, and a vulnerability manager.	\$292,896		\$292,896
UHIP IT Mgmt	Sub-total		\$7,650,759	\$34,583,299	\$42,234,058
State Personnel					
State Personnel	State Personnel	State personnel details are displayed in Attachment C of the IAPD-U. These budget lines reflect the state staff required to support the scope of this IAPD-U submission for FFY 2020.	\$1,687,451	\$10,801,057	\$12,488,507
Personnel	Sub-total		\$1,687,451	\$10,801,057	\$12,488,507
Total FFY 2021 Budget	Grand Total		\$13,092,568	\$60,821,260	\$73,913,829