

IAPD Comparison November 2017 to March 2018

Cost Categories	Change from November 2017 Submission		
	November 2017 IAPD	March 2018 IAPD	Variance
Design, Development & Implementation			
State Personnel - training-related			
State Personnel - all other			
State Personnel - all other Integrated Solution Adjusted 2018	\$ 3,949,016	\$ 2,784,991	\$ 1,164,025
Allocated Medicaid Personnel (w/ Redwing)	\$ 4,690,042	\$ 3,279,586	\$ 1,410,456
Contracted Services	\$ -	\$ -	\$ -
Project Management Vendor (PCG)	\$ -	\$ -	\$ -
Phase 1	\$ -	\$ -	\$ -
Project Management Vendor Integrated Solution Adjusted Oct-Dec 2017	\$ 238,550	\$ 275,000	\$ (36,450)
Project Management Vendor Integrated Solution effective Jan 2018	\$ 477,100	\$ 271,875	\$ 205,225
Technology Implementation Vendor (Deloitte)	\$ -	\$ -	\$ -
Phase 1	\$ -	\$ -	\$ -
Phase 2	\$ -	\$ -	\$ -
Technology Implementation Vendor Integrated Solution Adjusted 2018	\$ -	\$ -	\$ -
Implementation Support Services	\$ -	\$ -	\$ -
Technical Assistance Vendor (PCG)	\$ -	\$ -	\$ -
Phase 1	\$ -	\$ -	\$ -
Phase 2	\$ -	\$ -	\$ -
IV&V Vendor (CSG)	\$ -	\$ -	\$ -
Phase 1	\$ -	\$ -	\$ -
IV&V Vendor Integrated Solution Adjusted Oct-Dec 2017	\$ 532,480	\$ 450,960	\$ 81,520
IV&V Vendor Integrated Solution effective Jan 2018	\$ 758,000	\$ 1,239,520	\$ (481,520)
InRhodes Conversion and Bridging (NGIS)	\$ -	\$ -	\$ -
Phase 1	\$ -	\$ -	\$ -
Phase 2 (Non InRhodes Revisions)	\$ -	\$ -	\$ -
InRhodes Conversion and Bridging Integrated Solution Oct-Dec 2017	\$ 516,188	\$ 1,343,509	\$ (827,321)
InRhodes Conversion and Bridging Integrated Solution Effective Jan 2018	\$ 1,032,376	\$ 3,591,591	\$ (2,559,215)
Contact Center	\$ -	\$ -	\$ -
Start-up Cost	\$ -	\$ -	\$ -
Other Contracted Services	\$ -	\$ -	\$ -
HPES (DXC)	\$ 1,960,779	\$ 1,291,061	\$ 669,718
UAT Technology Support Integrated Solution Adjusted (KPMG) Oct - Dec 2017	\$ 6,136,261	\$ 3,481,050	\$ 2,655,211
UAT Technology Support Integrated Solution Adjusted (KPMG) eff. Jan 2018	\$ 7,008,783	\$ 9,663,993	\$ (2,655,210)
Implementation Support Services - Integrated Solution Oct-Dec 2017	\$ 2,626,372	\$ 2,137,778	\$ 488,594
Implementation Support Services- Integrated Solution eff Jan 2018	\$ 7,036,770	\$ 6,798,382	\$ 238,388
Implementation Support -Integrated Oct-Dec 2017 (Faulkner)	\$ 1,088,339	\$ 927,302	\$ 161,037
Implementation Support -Integratedeff. Jan 2018 (Faulkner)	\$ 2,102,850	\$ 2,263,886	\$ (161,036)
Data Management (Freedman)	\$ 2,054,529	\$ 2,054,030	\$ 499
State System Interface for Verifications	\$ -	\$ -	\$ -
State System Interface for Verifications Integrated Solution Adjusted 2018	\$ -	\$ -	\$ -
Hardware and Software	\$ 11,448	\$ -	\$ 11,448
Mail Room HW Enhancement - Integrated Solution 2018	\$ -	\$ 365,369	\$ (365,369)
COTS Software	\$ 750,000	\$ 750,000	\$ -
TOTAL DD&I Cost	\$ 42,969,883	\$ 42,969,883	\$ 0
Maintenance & Operations			
State Personnel			
DHS Eligibility Support	\$ 2,887,189	\$ 2,179,731	\$ 707,458
Other Staff - Integrated Solution	\$ -	\$ 88,663	\$ (88,663)
State M&O - Other	\$ 250,000	\$ 250,000	\$ -
State M&O - Other Integrated Solution 2018 (Sourcing RFP)	\$ -	\$ 900,000	\$ (900,000)
Contracted Services	\$ -	\$ -	\$ -
Reconciliation Services and Operations Support (Xerox/HPE)	\$ 2,166,481	\$ 1,783,218	\$ 383,263
Data Magagment Adjusted 2018 (Freedman)	\$ 1,684,666	\$ 1,684,706	\$ (40)
UHIP Security & Support	\$ -	\$ -	\$ -
UHIP Security & Support Integrated Solution (NG/HPE/Faulk) 2018	\$ 2,109,937	\$ 2,211,955	\$ (102,018)
UHIP Technology Platform	\$ -	\$ -	\$ -
Ongoing Hosting/M&O SFY17 and Beyond	\$ -	\$ -	\$ -
Ongoing Hosting/M&O SFY17 and Beyond 2018	\$ -	\$ -	\$ -
Contact Center	\$ -	\$ -	\$ -
Ongoing Hosting/M&O SFY16 and Beyond Adjusted 2018	\$ 13,680,951	\$ 13,680,951	\$ -
OESP	\$ -	\$ -	\$ -
Outreach and Education	\$ -	\$ -	\$ -
Legal Fees	\$ -	\$ -	\$ -
Total M&O Cost	\$ 22,779,224	\$ 22,779,224	\$ (0)
Total Project Cost Per Quarter	\$ 65,749,107	\$ 65,749,107	\$ (0)