

State of RI - IAPD-U Submission - FFY 2019

FFY 2019 Budgets by Quarter

Cost Categories					FFY 2019				Total FFY 19
					Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	
Design, Development & Implementation									
DDI/MO	Subgroup	Vendor Name	Activity	Allocation Methodology					
State Personnel									
DDI	Personnel	State Personnel	All other Integrated Solution Adjusted	LOC Oct-Dec, Dev Hours 1/1/19 forward	970,263	970,263	970,263	970,263	3,881,053
DDI	Personnel	State Personnel	Allocated Medicaid	Allocated Medicaid	364,838	364,838	364,838	364,838	1,459,353
DDI	Personnel	State Personnel	Integrated Solution - Medicaid 75%	LOC Oct-Dec, Dev Hours 1/1/19 forward	36,900	36,900	36,900	36,900	147,600
Contracted Services									
DDI	Vendor	Redwing	Allocated Medicaid	Allocated Medicaid	57,414				57,414
DDI	Vendor	Stonewall	Allocated Medicaid	LOC Oct-Dec, Dev Hours 1/1/19 forward		56,250	96,250	139,450	291,950
DDI	Vendor	PCG	Integrated Solution Adjusted		-	-	-	-	-
Technology Implementation									
DDI	Vendor	Deloitte	Technology implementation	LOC Oct-Dec, Dev Hours 1/1/19 forward				250,000	250,000
Implementation Support Services									
DDI	Vendor	CSG	Implementation Support Services (IV&V)	LOC Oct-Dec, Dev Hours 1/1/19 forward	444,912	437,736	450,000	470,475	1,803,123
InRhodes Conversion and Bridging									
DDI	Vendor	NGIS	InRhodes Conversion and Bridging	LOC Oct-Dec, Dev Hours 1/1/19 forward	1,810,500	1,284,728	1,021,481	1,252,781	5,369,490
Other Contracted Services - Implementation Support									
DDI	Vendor	DXC	Allocated Medicaid	Allocated Medicaid	607,151	479,551	557,922	545,812	2,190,437
DDI	Vendor	KPMG	UAT	LOC Oct-Dec, Dev Hours 1/1/19 forward	3,362,515	4,122,052	3,522,052	3,885,188	14,891,807
DDI	Vendor	TBD	MPA-230 / Other	HSRI/Medicaid/CHIP Duplicated Recipient				78,000	78,000
DDI	Vendor	TBD	MPA-230 / Others	All Except HSRI					
DDI	Vendor	Faulkner (FCG) Ops	Implementation Support Services	LOC Oct-Dec, Dev Hours 1/1/19 forward	790,367	872,655	872,655	755,972	3,291,649
DDI	Vendor	IBM	UAT	LOC Oct-Dec, Dev Hours 1/1/19 forward	571,314	873,000	602,253	758,400	2,804,967
DDI	Vendor	ISG	Vendor Procurement Support	LOC Oct-Dec, Dev Hours 1/1/19 forward	125,000	360,779			485,779
DDI	Vendor	TBD	Business Process	LOC Oct-Dec, Dev Hours 1/1/19 forward					
DDI	Vendor	AHS	UAT Integrated Solutions	LOC Oct-Dec, Dev Hours 1/1/19 forward	116,400	116,400	116,400	98,941	448,141
DDI	Vendor	KB Maker	Executive Leadership	LOC Oct-Dec, Dev Hours 1/1/19 forward	25,407	20,144	21,699	6,000	73,250
DDI	Hardware / Software	Necsco	Asset Verification	Allocated Medicaid	350,000				350,000
DDI	Hardware / Software	TBD	Document Scanning						
DDI	Vendor	TBD	Testing Support						
DDI	Vendor	MWC	Executive Leadership	LOC Oct-Dec, Dev Hours 1/1/19 forward	143,000	95,840			238,840
DDI	Vendor	Conduent	Reconciliation Services and Ops Support	Allocated Medicaid	58,919				58,919
DDI	Vendor	Freedman	XXXX	HSRI/Medicaid/CHIP Duplicated Recipient	497,159	287,363	213,337		997,858
DDI	Vendor	Faulkner (FCG) Strate	Health Transformation	LOC Oct-Dec, HSRI/Medicaid/CHIP Duplicated Recipient		170,000	510,000	512,720	1,192,720
DDI	Vendor	Freedman	Data Management						
DDI	Vendor	DoIT Staff Aug	DOIT Staff Augmentation	LOC Oct-Dec, Dev Hours 1/1/19 forward					
DDI	Vendor	TBD	MPA-230 / Other	LOC Oct-Dec, Dev Hours 1/1/19 forward				78,000	78,000
DDI	Vendor	TBD	UHIP Shared Services	LOC Oct-Dec, Dev Hours 1/1/19 forward					
Hardware and Software									
DDI	Hardware / Software	TBD	Mail Room HW Enhancement - Integrated Solution						
DDI	Hardware / Software	Qmatics	Qmatics	LOC Oct-Dec					
DDI	Hardware / Software	TBD	Security and Privacy Initiatives	LOC Oct-Dec	750,000				750,000
TOTAL DD&I Cost					11,082,059	10,548,500	9,356,050	10,203,740	41,190,349
Maintenance & Operations									
State Personnel									
M&O	Personnel	State Personnel	DHS Eligibility Support	DHS Field Staff	2,431,685	2,431,685	2,795,450	2,795,450	10,454,272
M&O	Personnel	State Personnel	Medicaid Only	Medicaid Only				72,454	72,454
M&O	Personnel	State Personnel	AHS Call Action	AHS Call Action	23,054	23,054	23,054	23,054	92,217
State M&O - Other									
M&O	Vendor	Other	Other Integrated Solution	M&O	62,500	62,500	62,500	62,500	250,000
Contracted Services									
M&O	Vendor	Conduent	DHS Change Requests	M&O	106,448				106,448
M&O	Vendor	Conduent	DHS Call Center Support	Conduent Allocation	182,255				182,255
M&O	Vendor	TBD	MPA-230 / Other	RMTS				143,000	143,000
M&O	Vendor	Freedman	Data Management	M&O	448,254	448,254			896,508
M&O	Vendor	NGIS	IT Ops Support	M&O	319,500	319,500	319,500	79,252	1,037,752
M&O	Vendor	Notice Production	Notice Production	M&O	250,000	250,000	250,000	250,000	1,000,000
UHIP Security & Support									
M&O	Vendor	NGIS	UHIP Security & Support	M&O					
M&O	Vendor	Security and Support	UHIP Security & Support	M&O	162,500	162,500	162,500	162,500	650,000
UHIP Technology Platform									
M&O	Vendor	Deloitte	UHIP Tech Platform - IES	M&O		3,120,417	2,095,728	4,885,584	10,101,729
Contact Center									
M&O	Vendor	AHS	Ongoing Hosting/M&O	AHS - Call Action	3,287,198	3,287,198	3,287,198	2,107,405	11,968,998
M&O	Vendor	AHS	DHS Triage	M&O	87,803	29,269			117,071
Total M&O Cost					7,361,197	10,134,377	8,995,930	10,581,200	37,072,704
Total Project Cost Per Quarter					18,443,256	20,682,876	18,351,981	20,784,940	78,263,053