

State of RI - IAPD-U Submission - FFY 2020

FFY 2020 Budgets by Quarter

Cost Categories					FFY 2020				Total FFY 20
					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	Dev Hours 1/1/19 forward	955,410	955,410	955,410	955,410	3,821,638
DDI	Personnel	State Personnel	Allocated Medicaid	Allocated Medicaid	399,060	399,060	399,060	399,060	1,596,242
DDI	Personnel	State Personnel	Integrated Solution - Medicaid 75%	Dev Hours 1/1/19 forward	38,733	38,733	38,733	38,733	154,933
Contracted Services									
DDI	Vendor	Redwing	Allocated Medicaid	Allocated Medicaid					-
DDI	Vendor	Stonewall	Allocated Medicaid	Dev Hours 1/1/19 forward	139,450	139,450	139,450	139,450	557,800
DDI	Vendor	PCG	Integrated Solution Adjusted	Dev Hours 1/1/19 forward					-
Technology Implementation									
DDI	Vendor	Deloitte	Technology implementation	Dev Hours 1/1/19 forward	250,000	250,000	250,000	560,625	1,310,625
Implementation Support Services									
DDI	Vendor	CSG	Implementation Support Services (IV&V)	Dev Hours 1/1/19 forward	396,923	389,747	470,475	470,475	1,727,618
InRhodes Conversion and Bridging									
DDI	Vendor	NGIS	InRhodes Conversion and Bridging	Dev Hours 1/1/19 forward	1,252,781				1,252,781
Other Contracted Services - Implementation Support									
DDI	Vendor	DXC	Allocated Medicaid	Allocated Medicaid	545,812				545,812
DDI	Vendor	KPMG	UAT	Dev Hours 1/1/19 forward	3,211,260	2,897,989	2,897,989	3,961,331	12,968,568
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	Dev Hours 1/1/19 forward	755,972	755,972	755,972	755,972	3,023,888
DDI	Vendor	IBM	UAT	Dev Hours 1/1/19 forward	758,400	474,400	184,800	-	1,417,600
DDI	Vendor	ISG	Vendor Procurement Support	Dev Hours 1/1/19 forward			125,000	125,000	250,000
DDI	Vendor	TBD	Business Process	Dev Hours 1/1/19 forward					-
DDI	Vendor	AHS	UAT Integrated Solutions	Dev Hours 1/1/19 forward	64,023	64,023	64,023	64,023	256,092
DDI	Vendor	KB Maker	Executive Leadership	Dev Hours 1/1/19 forward	6,000	2,000	-		8,000
DDI	Hardware / Software	Necsco	Asset Verification	Allocated Medicaid					-
DDI	Hardware / Software	TBD	Document Scanning						-
DDI	Vendor	TBD	Testing Support						-
DDI	Vendor	MWC	Executive Leadership	Dev Hours 1/1/19 forward					-
DDI	Vendor	Conduent	Reconciliation Services and Ops Support	Allocated Medicaid					-
DDI	Vendor	Freedman	XXXX	Freedman Allocation					-
DDI	Vendor	Faulkner (FCG) Strate	Health Transformation	HSRI/Medicaid/CHIP Duplicated Recipient 1/1/19 for	512,720	512,720	512,720	512,720	2,050,880
DDI	Vendor	Freedman	Data Management						-
DDI	Vendor	DoIT Staff Aug	DOIT Staff Augmentation	Dev Hours 1/1/19 forward					-
DDI	Vendor	TBD	MPA-230	Dev Hours 1/1/19 forward	78,000	207,000	207,000	207,000	699,000
DDI	Vendor	TBD	UHIP Shared Services	Dev Hours 1/1/19 forward					-
Hardware and Software									
DDI	Hardware / Software	TBD	Mail Room HW Enhancement - Integrated Solution						-
DDI	Hardware / Software	Qmatic	Qmatic	Dev Hours 1/1/19 forward	500,000				500,000
DDI	Hardware / Software	TBD	Security and Privacy Initiatives	Dev Hours 1/1/19 forward					-
TOTAL DD&I Cost					9,942,544	7,086,504	7,000,632	8,189,799	32,219,478
Maintenance & Operations									
State Personnel									
M&O	Personnel	State Personnel	DHS Eligibility Support	DHS Field Staff	2,835,085	2,835,085	2,835,085	2,835,085	11,340,338
M&O	Personnel	State Personnel	Medicaid Only	Medicaid Only	74,796	74,796	74,796	74,796	299,184
M&O	Personnel	State Personnel	AHS Call Action	AHS Call Action	48,184	48,184	48,184	48,184	192,734
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					-
M&O	Vendor	Conduent	DHS Call Center Support	Conduent Allocation					-
M&O	Vendor	TBD	MPA-230 / Other	RMTS	143,000				143,000
M&O	Vendor	Freedman	Data Management	M&O					-
M&O	Vendor	NGIS	IT Ops Support	M&O	79,252				79,252
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	4,885,584	4,885,584	4,885,584	9,223,435	23,880,188
Contact Center									
M&O	Vendor	AHS	Ongoing Hosting/M&O	AHS - Call Action	3,833,023	3,044,983	2,207,187	2,207,187	11,292,380
M&O	Vendor	AHS	DHS Triage	M&O					-
M					12,373,923	11,363,631	10,525,835	14,863,686	49,127,077
Total Project Cost Per Quarter					22,316,467	18,450,135	17,526,467	23,053,485	81,346,554