

Extended Description:

CR103-UB (Hospital Discharge) Data Implementation

Service Dates: 12/22/21-06/30/22

Total: \$294,185.00

| Line | Commodity Code | Quantity | Unit | Unit Price | Total Price |
|--------------|----------------|--------------|----------|---------------|-------------|
| 1 | 80101606 | 0.00000 | | \$0.0000 | \$89,986.00 |
| Service From | Service To | Manufacturer | Model No | Delivery Date | |
| 2021-12-22 | 2022-06-30 | | | | |

Commodity Line Description: Milestone 1-Requirements and Design

Extended Description:

Project monitoring and evaluation

See attached pricing pages.

Milestone 1-Requirements and Design

Project Manager: 4 Hours @ \$219.00 = \$876.00
 Document Management Lead: 21 Hours @ \$219.00=\$4,599.00
 Technical Lead: 5 Hours @ \$265.00 = \$1,325.00
 BA: 15 hours @ \$151.00 = \$2,265.00
 Database Administrator: 5 Hours @ \$178.00=\$890.00
 Data Architect: 209 Hours @ \$219.00 = \$45,771.00
 BI Developer: 17 Hours @ \$178.00=\$3,026.00
 Business Lead: 7 Hours @ \$219=\$1,533.00
 ETL Lead (Data Management Consultant): 71 Hours @ \$219=\$15,549.00
 Implementation Manager: 3 Hours @ \$265.00 = \$795.00
 ETL Engineer: 58 Hours @ \$151.00 = \$8,758.00
 BI Lead (Data Management Consultant) 2 Hours @ \$219.00=\$438.00
 Testing Manager: 4 Hours @ \$219.00 = \$876.00
 Data Warehouse Lead (Data Management Consultant): 15 Hours @ \$219.00 = \$3,285.00

Total: 436 Hours = \$89,986.00

| Line | Commodity Code | Quantity | Unit | Unit Price | Total Price |
|---------------------|-------------------|---------------------|------|-----------------|----------------------|
| 2 | 80101606 | 0.00000 | | \$0.0000 | \$176,199.00 |
| Service From | Service To | Manufacturer | | Model No | Delivery Date |
| 2021-12-22 | 2022-06-30 | | | | |

Commodity Line Description: Milestone 2-Development and Testing

Extended Description:

Project monitoring and evaluation

See attached pricing pages.

Milestone 2-Development and Testing

Project Manager: 5 Hours @ \$219.00 = \$1,095.00
 Document Management Lead: 21 Hours @ \$219.00=\$4,599.00
 Technical Lead: 3 Hours @ \$265.00 = \$795.00
 Database Administrator: 10 Hours @ \$178.00=\$1,780.00
 Data Architect: 185 Hours @ \$219.00 = \$40,515.00
 BI Developer: 22 Hours @ \$178.00=\$3,916.00
 Business Lead: 1 Hour @ \$219=\$219.00
 ETL Lead (Data Management Consultant): 8 Hours @ \$219=\$1,752.00
 Implementation Manager: 1 Hour @ \$265.00 = \$265.00
 ETL Engineer: 517 Hours @ \$151.00 = \$78,067.00
 Tester (Business Analyst): 210 Hours @ \$151.00=\$31,710.00
 Release Manager (ETL Engineer): 5 Hours @ \$151.00=\$755.00
 BI Lead (Data Management Consultant) 1 Hours @ \$219.00=\$219.00
 Testing Manager: 37 Hours @ \$219.00 = \$8,103.00
 Data Warehouse Lead (Data Management Consultant): 11 Hours @ \$219.00 = \$2,409.00

Total: 1,037 Hours = \$176,199.00

| Line | Commodity Code | Quantity | Unit | Unit Price | Total Price |
|---------------------|-------------------|---------------------|------|-----------------|----------------------|
| 3 | 80101606 | 0.00000 | | \$0.0000 | \$28,000.00 |
| Service From | Service To | Manufacturer | | Model No | Delivery Date |
| 2021-12-22 | 2022-06-30 | | | | |

Commodity Line Description: Milestone 3-Implementation

Extended Description:

Project monitoring and evaluation

See attached pricing pages.

Milestone 3-Implementation

Project Manager: 59 Hours @ \$219.00 = \$12,921.00
 Database Administrator: 5 Hours @ \$178.00=\$890.00
 Data Architect: 6 Hours @ \$219.00 = \$1,314.00
 BI Developer: 2 Hours @ \$178.00=\$356.00
 ETL Lead (Data Management Consultant): 11 Hours @ \$219=\$2,409.00
 ETL Engineer: 32 Hours @ \$151.00 = \$4,832.00
 Tester (Business Analyst) 11 Hours @ \$151.00=\$1,661.00
 Release Manager (ETL Engineer) 8 Hours @ \$151.00=\$1,208.00
 BI Lead (Data Management Consultant) 3 Hours @ \$219.00=\$657.00
 Testing Manager: 3 Hours @ \$219.00 = \$657.00
 Data Warehouse Lead (Data Management Consultant): 5 Hours @ \$219.00 = \$1,095.00

Total: 145 Hours = \$28,000.00



WV DHHR MEDICAID ENTERPRISE DATA SOLUTION CHANGE REQUEST FORM

Change Request (CR) Information

Refer to the Change Management Plan for additional information and guidance on completing the form.

Table 1: Change Request Registration and General Information

| | |
|----------------------------------|--|
| CR Number | 103 |
| CR Name | UB (Hospital Discharge) Data Implementation |
| Request Date | November 19, 2021 |
| Requested By | Shaun Charles |
| Requestor's Project Role | DHHR CIO, WV EDS Project Sponsor |
| Requestor's Email | shaun.l.charles@wv.gov |
| Requestor's Phone # | 304-558-5851 |
| Contract Reference | CFTV6HS WV DHHR Medicaid Enterprise Data Solution (EDS) CMA 0511 2672 HHR2100000002 |
| Change Control Log (Jama) | |

Table 2: Change Request Submission Information

| Item | Details |
|--------------------------------------|--|
| Change Type | Standard |
| Issue Addressed by the Change | The current DW/DSS solution contains the UB (Hospital Discharge) data source and is currently being used by the DHHR. This data source was added to the DW/DSS after the WV EDS proposal submission deadline in February 2020 and therefore not included in IBM WH's proposal or scope of work for the EDS. DHHR requests to add this new data source to the WV EDS scope. |
| Change Description | Add UB (Hospital Discharge) data source to the existing data sources outlined in the scope of the WV EDS project. |

| Item | Details |
|---|---|
| Impact of NOT Implementing Proposed Change | UB (Hospital Discharge) data will not be available in the EDS. |
| Alternative to Proposed Change | None |
| Key known Dependencies | <ol style="list-style-type: none"> 1) DHHR resources to work with IBM WH to review and approve deliverable updates and to perform UAT 2) IBM WH resources to analyze, design, map, develop, and test the additional data source |
| Affected Contract Requirements | This change request will add new scope and requirements to the existing contract. |
| Change Priority | Standard |
| Change Category | Scope |
| Requested Timing | Estimated Start Date: December 22, 2021 Estimated End Date: June 30, 2022 |

Table 3: Formal Change Analysis

| Scope Definition | New Scope includes the following: |
|---------------------|--|
| | <ol style="list-style-type: none"> 1) Implement the UB (Hospital Discharge) data source based on the format that is currently being received by IBM WH in the DW/DSS. 2) Add the UB (Hospital Discharge) data to the EDS layers including Staging, Integration, and Analytic. 3) The following data models will be enhanced to accommodate this new data source: <ol style="list-style-type: none"> a. Staging Data Model b. Raw Vault Data Model c. Business Vault Data Model d. Operational Data Model e. Core Data Model (CDM) 4) The following Source to Target mappings and associated ETL code will be delivered as part of this change: <ol style="list-style-type: none"> a. Source to Target from Staging to Raw Vault and ETL code b. Source to Target from Raw Vault to Business Vault and ETL Code c. Source to target from Raw Vault/Business Vault to Operational Data Model and ETL Code d. Source to Target from Raw Vault/Business Vault to CDM and ETL Code 5) The reporting layer will be exposed to Cognos for ad hoc reporting and any future standard reporting 6) Interface Control Document (ICD) will be produced for this new unique source and will become a part of the Detailed System Design Document (D037) 7) Updates to the Data Dictionary in the Information Governance Catalog (IGC) tool 8) Conversion and loading of all historical data received to date 9) Updates to the following Contract deliverables: |

| Deliverables | |
|--------------|---|
| 1 | Scope Management Plan (D012) updates to Appendix C only |
| 2 | Detailed System Design Document (D037) |
| 3 | Database Design Document and Data Models (D036) |
| 4 | Requirements Specification Document (RSD) (D023) |
| 5 | Requirements Traceability Matrix (RTM) (D024) |
| 6 | Data Conversion Test Cases (D034) |
| 7 | System Integration Test Cases (D050) |
| 8 | Regression Test Cases (D046) |
| 9 | User Acceptance Test Cases (D053) |
| 10 | Regression Test Results (D047) |
| 11 | Data Test Results (D035) |
| 12 | System Integration Test Results (D051) |
| 13 | User Acceptance Test Results (D054) |

Assumptions

- 1) IBM WH will use the historical data that has been received by the existing DW/DSS contract.
- 2) No changes to the current format will be done during this implementation.
- 3) No specific reporting and analytic calculation needs are required for the reporting layer.
- 4) Specific training for this data will not be done. The documentation including data dictionary and the existing DDI training for Cognos and the EDS will be sufficient for the end user to use this data.
- 5) DHHR will provide sufficient resources for UAT.
- 6) DHHR will provide reviews and approvals to deliverables and updates according to the project schedule.
- 7) This data is already de-identified and will not be added into any Master Data Management solution.
- 8) For any update submission of deliverable above and beyond what is currently approved, IBM WH will implement a 5-day DHHR review, 5-day IBM update, and 2-day final review cycle.
- 9) Ongoing operational costs for the additional data source will be addressed in a subsequent Change Request.

Cost

Total Hours: 1,618

Total Cost: \$294,185.00

| Role | Hours | Rate /hour | Cost |
|--|----------------|---------------|---------------------|
| Project Manager | 68.0 | \$219.00 | \$14,892.00 |
| Document Management Lead | 42.0 | \$219.00 | \$9,198.00 |
| Technical Lead | 8.0 | \$265.00 | \$2,120.00 |
| Business Analyst | 15.0 | \$151.00 | \$2,265.00 |
| Database Administrator | 20.0 | \$178.00 | \$3,560.00 |
| Data Architect | 400.0 | \$219.00 | \$87,600.00 |
| BI Developer | 41.0 | \$178.00 | \$7,298.00 |
| Business Lead | 8.0 | \$219.00 | \$1,752.00 |
| ETL Lead (Data Management Consultant) | 90.0 | \$219.00 | \$19,710.00 |
| Release Manager (ETL Engineer) | 13.0 | \$151.00 | \$1,963.00 |
| Implementation Manager | 4.0 | \$265.00 | \$1,060.00 |
| ETL Engineer | 607.0 | \$151.00 | \$91,657.00 |
| Tester (Business Analyst) | 221.0 | \$151.00 | \$33,371.00 |
| BI Lead (Data Management Consultant) | 6.0 | \$219.00 | \$1,314.00 |
| Testing Manager | 44.0 | \$219.00 | \$9,636.00 |
| Data Warehouse Lead (Data Management Consultant) | 31.0 | \$219.00 | \$6,789.00 |
| Total | 1,618.0 | | \$294,185.00 |

Payment Milestones

| Role | Hours | Rate /hour | Cost |
|--|-------|---------------|------------|
| <p>Milestone 1 – Requirements and Design</p> <ul style="list-style-type: none"> • D012 – Scope Management Plan (Appendix C) • D023 – Requirements Specification Document (RSD) • D024 – Requirements Traceability Matrix (RTM) • D035 – Database Design Document and Data Models • D027 – Detailed System Design Document <p><i>This milestone is expected to be invoiced by 2/28/2022</i></p> | | | |
| Project Manager | 4.0 | \$219.00 | \$876.00 |
| Document Management Lead | 21.0 | \$219.00 | \$4,599.00 |
| Technical Lead | 5.0 | \$265.00 | \$1,325.00 |
| Business Analyst | 15.0 | \$151.00 | \$2,265.00 |

| | | | |
|--|--------------|----------|--------------------|
| Database Administrator | 5.0 | \$178.00 | \$890.00 |
| Data Architect | 209.0 | \$219.00 | \$45,771.00 |
| BI Developer | 17.0 | \$178.00 | \$3,026.00 |
| Business Lead | 7.0 | \$219.00 | \$1,533.00 |
| ETL Lead (Data Management Consultant) | 71.0 | \$219.00 | \$15,549.00 |
| Implementation Manager | 3.0 | \$265.00 | \$795.00 |
| ETL Engineer | 58.0 | \$151.00 | \$8,758.00 |
| BI Lead (Data Management Consultant) | 2.0 | \$219.00 | \$438.00 |
| Testing Manager | 4.0 | \$219.00 | \$876.00 |
| Data Warehouse Lead (Data Management Consultant) | 15.0 | \$219.00 | \$3,285.00 |
| Total | 436.0 | | \$89,986.00 |

Milestone 2 – Development and Testing

- D034 – Data Conversion Test Cases
- D035 – Data Test Results
- D006 – Regression Test Cases
- D007 – Regression Test Results
- D050 – System Integration Test Cases
- D051 – System Integration Test Results
- D053 – User Acceptance Test Cases
- D054 – User Acceptance Test Results

This milestone is expected to be invoiced by 5/31/2022

| Role | Hours | Rate Scale | Cost |
|---------------------------------------|-------|---------------|-------------|
| Project Manager | 5.0 | \$219.00 | \$1,095.00 |
| Document Management Lead | 21.0 | \$219.00 | \$4,599.00 |
| Technical Lead | 3.0 | \$265.00 | \$795.00 |
| Database Administrator | 10.0 | \$178.00 | \$1,780.00 |
| Data Architect | 185.0 | \$219.00 | \$40,515.00 |
| BI Developer | 22.0 | \$178.00 | \$3,916.00 |
| Business Lead | 1.0 | \$219.00 | \$219.00 |
| ETL Lead (Data Management Consultant) | 8.0 | \$219.00 | \$1,752.00 |
| Implementation Manager | 1.0 | \$265.00 | \$265.00 |
| ETL Engineer | 517.0 | \$151.00 | \$78,067.00 |
| Tester (Business Analyst) | 210.0 | \$151.00 | \$31,710.00 |
| Release Manager (ETL Engineer) | 5.0 | \$151.00 | \$755.00 |
| BI Lead (Data Management Consultant) | 1.0 | \$219.00 | \$219.00 |

| | | | |
|--|----------------|----------|---------------------|
| Testing Manager | 37.0 | \$219.00 | \$8,103.00 |
| Data Warehouse Lead (Data Management Consultant) | 11.0 | \$219.00 | \$2,409.00 |
| Total | 1,037.0 | | \$176,299.00 |

Milestone 3 – Implementation
 • EDS Go-Live approval
 This milestone is expected to be involved by 5/30/2022

| Role | Hours | Rate @Rate | Cost |
|--|--------------|---------------|--------------------|
| Project Manager | 59.0 | \$219.00 | \$12,921.00 |
| Database Administrator | 5.0 | \$178.00 | \$890.00 |
| Data Architect | 6.0 | \$219.00 | \$1,314.00 |
| BI Developer | 2.0 | \$178.00 | \$356.00 |
| ETL Lead (Data Management Consultant) | 11.0 | \$219.00 | \$2,409.00 |
| ETL Engineer | 32.0 | \$151.00 | \$4,832.00 |
| Tester (Business Analyst) | 11.0 | \$151.00 | \$1,661.00 |
| Release Manager (ETL Engineer) | 8.0 | \$151.00 | \$1,208.00 |
| BI Lead (Data Management Consultant) | 3.0 | \$219.00 | \$657.00 |
| Testing Manager | 3.0 | \$219.00 | \$657.00 |
| Data Warehouse Lead (Data Management Consultant) | 5.0 | \$219.00 | \$1,095.00 |
| Total | 145.0 | | \$28,000.00 |

Schedule

| Phase Name | Start | Finish |
|-------------------------|------------|------------|
| Requirements | 12/22/2021 | 12/30/2021 |
| Design | 12/22/2021 | 1/25/2022 |
| Development | 12/30/2021 | 2/28/2022 |
| System Testing | 1/25/2022 | 3/23/2022 |
| User Acceptance Testing | 1/25/2021 | 4/26/2022 |
| Implementation | 5/11/2022 | 5/25/2022 |
| Documentation Updates | 12/22/21 | 5/11/2022 |
| Control and Monitoring | 12/22/2021 | 5/25/2022 |
| EDS Go-Live | 5/31/2022 | 5/31/2022 |

Additional Information

None.


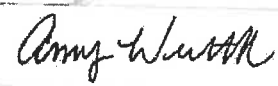
Change Request Disposition and Approval

In the table below, check the box that describes the CR disposition. If more details are appropriate, they appear in the Disposition Details section below the table. If details are not needed, indicate "Not applicable".

Table 3: Change Request Disposition

| | Proceed with Implementation | Do Not Proceed with Implementation |
|-------------------------------------|--|---|
| <input checked="" type="checkbox"/> | Proceed with the implementation of the CR per the proposed plan. | One or more significant issues exist. CR should not be implemented. |

Table 4: Change Request Approval

| Project | Role/Title | Name | Signature | Date |
|--------------------------|------------|-------------------------|--|----------|
| DHHR | | Shaun Charles, DHHR CIO |  | 11/19/21 |
| IBM WH Account Executive | | Amy Wenmoth |  | 11/19/21 |


Agree

