

Department of Administration Purchasing Division 2019 Washington Street East Post Office Box 50130 Charleston, WV 25305-0130

# State of West Virginia Delivery Order

Order Date: 07-08-2022

CORRECT ORDER NUMBER MUST APPEAR ON ALL PACKAGES, INVOICES, AND SHIPPING PAPERS. QUESTIONS CONCERNING THIS ORDER SHOULD BE DIRECTED TO THE DEPARTMENT CONTACT.

Order Number:	CDO 0511 2680 BMS2300000003 1	Procurement Folder:	1069533
Document Name:	CR107-New DDI Scope (Phased Implementation Approach)	Reason for Modification:	
Document Description:	CR107-New DDI Scope (Phased Implementation Approach)		
Procurement Type:	Central Delivery Order		
Buyer Name:	Crystal G Hustead		
Telephone:	(304) 558-2402		
Email:	crystal.g.hustead@wv.gov		
Shipping Method:	Best Way	Master Agreement Number:	CMA 0511 HHR2100000002 1
Free on Board:	FOB Dest, Freight Prepaid		

VENDOR				DEPARTMENT CONTACT	
Vend	dor Customer Code:	000000103433		Requestor Name:	Kelly (Jimmy) Dowden
INTE	RNATIONAL BUSINES	S MACHINES CORPORATION	N	Requestor Phone:	(304) 356-4861
NEW	ORCHARD RD			Requestor Email:	jimmy.k.dowden@wv.gov
ARM US	IONK	NY	10504		23
	dor Contact Phone: ount Details:	999-999-9999 Extension	en:		FILE LOCATION
	Discount Allowed	Discount Percentage	Discount Days	=	
#1	No	0.0000	0	-	
#2	No			-	
#3	No			_	
#4	No			-	

INVOICE TO		SHIP TO	
PROCUREMENT OFFICER: 304-352-4286		PROCUREMENT OFFICER: 304-352-4286	
HEALTH AND HUMAN RESOURCES		HEALTH AND HUMAN RESOURCES	
BUREAU FOR MEDICAL SERVICES		BUREAU FOR MEDICAL SERVICES	
350 CAPITOL ST, RM 251		350 CAPITOL ST, RM 251	
CHARLESTON	WV 25301-3709	CHARLESTON	WV 25301-3709
us		us	

Purchasing Division's File Copy

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Total Order Amount:

Page: 1

PURCHASING DIVISION AUTHORIZATION

ELECTRONIC SIGNATURE ON FILE 3

ENCUMBRANCE CERTIFICATION

ELECTRONIC SIGNATURE ON FILE

Date Printed: Jul 11, 2022 Order Number: CDO 0511 2680 BMS2300000003 1

FORM ID: WV-PRC-CDO-002 2020/05

\$2,780,721.00

#### **Extended Description:**

CR107-New DDI Scope (Phased Implementation Approach)

Service Period: 07/29/22-11/30/22

Total Cost: \$2,780,721.00

Line	Commodity Code	Quantity	Unit	Unit Price	Total Price
1	80101606	0.00000		\$0.0000	\$1,390,319.00
Service From	Service To	Manufacturer		Model No	Delivery Date
2022-07-29	2022-11-30				

Commodity Line Description:

Milestone 1-Analytic Layer Completion

#### **Extended Description:**

Project monitoring and evaluation

See attached pricing pages.

Milestone 1-Analytic Layer Completion

Account Manager: 120 Hours @ \$265=\$31,800 Account Manager: 120 Hours @ \$265=\$31,800
Project Manager: 510 Hours @ \$219=\$111,690
Business Lead: 127 Hours @ \$219=\$27,813
Technical Lead: 178 Hours @ \$265=\$47,170
Implementation Manager: 213 Hours @ \$265=\$56,445
Operations Manager: 137 Hours @ \$219=\$30,003 Quality Assurance Manager: 95 Hours @ \$219=\$20,805

Testing Manager: 220 Hours @ \$219=\$48,180

Certification Lead: 92 Hours @ \$219=\$20,148
Document Management Lead: 77 Hours @ \$219=\$16,863

Information Security Architect/Privacy Data Protection Officer: 47 Hours @ \$219=\$10,293
Analytic Consultant: 228 Hours @ \$219=\$49,932
Application Admin: 91 Hours @ \$178=\$16,198
BI Developer: 1,108 Hours @ \$178=\$197,224 Business Analyst: 770 Hours @ \$151=\$116,270 Data Architect: 262 Hours @ \$219=\$57,378

Data Management Consultant: 833 Hours @ \$219=\$182,427 Data Warehouse Analyst: 160 Hours @ \$219=\$35,040 Database Administrator: 107 Hours @ \$178=\$19,046 ETL Engineers: 822 Hours @ \$151=\$124,122 Project Coordinator: 187 Hours @ \$178=\$33,286 Project Manager, Sr.: 355 Hours @ \$265=\$94,075 Technical Writer: 158 Hours @ \$178=\$28,124 Training Consultant: 73 Hours @ \$219=\$15,987

Total: 6,970 Hours, \$1,390,319

Date Printed: Jul 11, 2022 Order Number: CDO 0511 2680 BMS2300000003 1 Page: 2 FORM ID: WV-PRC-CDO-002 2020/05

Line	Commodity Code	Quantity	Unit	Unit Price	Total Price
2	80101606	0.00000		\$0,0000	\$1,390,402.00
Service From	Service To	Manufacturer		Model No	Delivery Date
2022-07-29	2022-11-30				Delivery Date

Commodity Line Description:

Milestone 2-Implementation

#### **Extended Description:**

Project monitoring and evaluation

#### Milestone 2-Implementation

Account Manager: 120 Hours @ \$265=\$31,800 Project Manager: 510 Hours @ \$219=\$111,690 Business Lead: 128 Hours @ \$219=\$28,032 Technical Lead: 178 Hours @ \$265=\$47,170

Implementation Manager: 213 Hours @ \$265=\$56,445
Operations Manager: 137 Hours @ \$219=\$30,003
Quality Assurance Manager: 94 Hours @ \$219=\$20,586

Testing Manager: 219 Hours @ \$219=\$20,586

Testing Manager: 219 Hours @ \$219=\$47,961

Certification Lead: 92 Hours @ \$219=\$20,148

Document Management Lead: 78 Hours @ \$219=\$17,082

Information Security Architect/Privacy Data Protection Officer: 47 Hours @ \$219=\$10,293

Analytic Consultant: 227 Hours @ \$219=\$49,713 Application Admin: 90 Hours @ \$178=\$16,020 Bl Developer: 1,108 Hours @ \$178=\$197,224 Business Analyst: 771 Hours @ \$151=\$116,421 Data Architect: 262 Hours @ \$219=\$57,378

Data Management Consultant: 832 Hours @ \$219=\$182,208
Data Warehouse Analyst: 161 Hours @ \$219=\$35,259
Database Administrator: 106 Hours @ \$178=\$18,868
ETL Engineers: 823 Hours @ \$151=\$124,273 Project Coordinator: 188 Hours @ \$178=\$33,464 Project Manager, Sr.: 355 Hours @ \$265=\$94,075 Technical Writer: 159 Hours @ \$178=\$28,302 Training Consultant: 73 Hours @ \$219=\$15,987

Total: 6,971 Hours, \$1,390,402

Date Printed: Jul 11, 2022

Order Number: CDO 0511 2680 BMS2300000003 1

Page: 3 FORM ID: WV-PRC-CDO-002 2020/05



# STATE OF WEST VIRGINIA DEPARTMENT OF HEALTH AND HUMAN RESOURCES BUREAU FOR MEDICAL SERVICES

#### **Procurement Services**

Bill J. Crouch Cabinet Secretary

350 Capitol Street, Room 251 Charleston, West Virginia 25301-3712 Telephone: (304) 558-1700 Fax: (304) 558-4398 Cynthia E. Beane Commissioner

TO:

Robert L. Price, CPPO, CPPB, NIGP-CPP

Administrative Services Manager II WVDHHR-Office of Purchasing

FROM:

Kelly J. Dowden, WVPBC

Director, BMS Procurement Services

DATE:

July 6, 2022

RE:

PF 1069533, CDO BMS23\*03

The West Virginia Bureau for Medical Services (BMS) respectfully requests approval of the above-referenced CDO with International Business Machines Corporation for New DDI Scope (Phased Implementation Approach). The service period for this project is 07/29/2022-11/30/2022. The total cost is \$2,780,721.00.

If you have questions or need additional information, please feel free to contact me at 304-352-4286 or javany.k.gov/den@wv.gov.

Robert Price





# 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	CR107
CR Name	New DDI Scope (Phased Implementation Approach)
Request Date	06/03/2022
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)	https://ibm-watsonhealth.jamacloud.com/perspective.reg?docld=1271967&projectId=175

Table 2: Change Request Submission Information

Item	Details Standard		
Change Type			
Issue Addressed by the Change	DHHR requests to add new scope to the WV EDS implementation and to modify the DD schedule to implement the WV EDS using a phased approach to better meet the needs of the Department (Project decision WV-DEC-28)		
Change Description	<ol> <li>IBM will change the WV EDS Provider data model primary key from the PROV_QNXT_ID (MMIS proprietary Provider ID) to the NPI per direction from the DHRR Data Stewards.</li> <li>IBM will incorporate additional measures and design complexities into all WV EDS custom reports and dashboards. Report and dashboard deep dive sessions and design reviews with DHHR uncovered new requirements for program coverage and reporting not included in the original DDI scope. IBM hosted an additional 10 requirement sessions which resulted in an 86% increase in complex report requirements from the original scope. DHHR finalized the original list of custom reports/dashboards on 11/05/2021 and provided updates in February 2022 (Project Issue WV-ISS-3).</li> <li>IBM will load 2 additional years of historical data into the UAT environment prior to loading the data into Production per DHHR request, in addition to the 3 years planned and approved in the baseline scope (Project Decision WV-DEC-41). IBM will</li> </ol>		





Item	Details
	load a total of 5 years of historical data into the UAT environment prior to loading data into production for go live.
Impact of NOT Implementing Proposed Change	<ul> <li>The WV EDS would be unable to store unique NPI values across the integrated source systems</li> <li>The WV EDS custom reports and dashboards will not provide sufficient program data and analytics as originally requested to support DHHR in managing its programs</li> <li>Two years of historical data will be loaded straight into production without first being loaded into UAT, posing risk of encountering unknown historical data quality issues</li> </ul>
Alternative to Proposed Change	None
Schedule Dependencies	<ul> <li>Approval of the extension of the Implementation phase of the Project to 6/30/2023</li> <li>Availability of IBM WH and DHHR resources to continue through extension of Design, Development, and Implementation (DDI)</li> <li>Completion of the analytic layer design for all subject areas, including the member void issue corrections (CR106)</li> </ul>
Affected Contract Requirements	<ul> <li>New Requirement – Change the Provider database design to assign NPI as the primary key instead of the Medicaid ID</li> <li>DD209 – The solution should provide a suite of high-level and/or general-level reports designed to provide indicators and general trends within and across the member population</li> </ul>
Change Priority	Standard
Change Category	Scope
Requested Timing	Estimated Start Date: July 29, 2022 Estimated End Date: November 30, 2022 Change Request must be executed on or before July 29, 2022, to meet the 11/14/2022 WV EDS Go Live date

Table 3: Formal Change Analysis



# CONTROL MERICANIA CONTROL MARINES CONTROL MARI

#### Scope Definition

- IBM will change the design of Provider raw vault to create the PROVIDER\_HUB to store unique NPI values across the integrated source systems. This will push the NPI business key down to Provider location-level attributes which allows them to be associated with the Provider business concept.
- 2. IBM will develop higher complexity custom reports and dashboards. Custom report and dashboard elaborated requirements resulted in an 86% increase in the number of highly complex reports and dashboards requested by DHHR as shown in the following table:

elegator an	Original Scope Ne # reports / dastropards)	w Scope	Water State of the Control of the Co
Low	10	s / dash(boards) 4	-60%
High	13	11	-15%
	And the second s	10	T00%

- IBM will load up to 5 years of historical data for each data source (MMIS, PEIA, WV HSC) into the UAT environment prior to loading data into production.
- 4. The following Implementation deliverables require updates as part of these changes:
  - D023 Requirements Specification Document
  - D024 Requirements Traceability Matrix
  - D034 Data Conversion Test Cases
  - D035 Data Test Results
  - D036 Database Design Document and Data Models
  - D037 Detailed System Design Document
  - D050 System Integration Test Cases
  - D051 System Integration Test Results

### Scope Dependencies

- The design requirements for the WV EDS are final and subsequent changes will be processed through Change Management
- 2. The requirements for custom reports and dashboards are final and subsequent changes will be processed through Change Management
- Unforeseen data quality issues from 3<sup>rd</sup> party data sources may result in changes to the WV EDS that would be processed through Change Management
- Any new requirements or additional scope requested by DHHR will be processed through Change Management and may impact the scope, schedule, and cost of the implementation
- 5. DHHR will provide sufficient resources to meet the timelines in the approved project schedule



# Section of the control of the contro

 DHHR will provide review and approvals to deliverables and work products per the approved project schedule

Cost

Total Estimated Hours: 13,941
Total Fixed Price: \$2,780,721

Role	विश्वासम्बद्धाः -	Haje Card	Fixed Filter
Account Manager	i ioda		1
Project Manager	240	265	\$63,600
Business Lead	1020	219	\$223,380
Technical Lead	255	219	\$55,845
Implementation Manager	356	265	\$94,340
Operations Manager	426	265	\$112,890
Quality Assurance Manager	274	219	\$60,006
Testing Manager	189	219	\$41,391
Certification Lead	439	219	\$96,141
Document Management Lead	184	219	\$40,296
Information Coough, Architecture	155	219	\$33,945
Information Security Architect/Privacy Data Protection Officer	94	219	\$20,586
Analytic Consultant	455	219	\$99,645
Application Admin	181	178	\$32,218
BI Developer	2,216	178	\$394,448
Business Analyst	1,541	151	\$232,691
Data Architect	524	219	\$114,756
Data Management Consultant	1,665	219	\$364,635
Data Warehouse Analyst	321	219	\$70,299
Database Administrator	213	178	\$37,914
ETL Engineers	1,645	151	\$248,395
Project Coordinator	375	178	\$66,750
Project Manager, Sr.	710	265	
Technical Writer	317	178	\$188,150
Training Consultant	146	219	\$56,426 \$31,974
Total	13,941	4.10	\$2,780,721



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### **Payment Milestones**

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Rele	Estimated	This with	Figur John
Account Manager	120	265	\$31,800
Project Manager	510	219	\$111,690
Business Lead	127	219	\$27,813
Technical Lead	178	265	\$47,170
Implementation Manager	213	265	\$56,445
Operations Manager	137	219	\$30,003
Quality Assurance Manager	95	219	\$20,805
Testing Manager	220	219	\$48,180
Certification Lead	92	219	\$20,148
Document Management Lead	77	219	\$16,863
Information Security Architect/Privacy Data Protection Officer	47	219	\$10,293
Analytic Consultant	228	219	\$49,932
Application Admin	91	178	\$16,198
Bl Developer	1,108	178	\$197,224
Business Analyst	770	151	\$116,270
Data Architect	262	219	\$57,378
Data Management Consultant	833	219	\$182,427
Data Warehouse Analyst	160	219	\$35,040
Database Administrator	107	178	\$19,046
ETL Engineers	822	151	\$124,122
Project Coordinator	187	178	\$33,286
Project Manager, Sr.	355	265	\$94,075
Technical Writer	158	178	\$28,124
Training Consultant	73	219	\$15,987
Total	6,970	6n 1 17	\$1,390,319

Villestone 2 = impreshentation This villestone is expended to best on	Glead by 17/30	/2022	
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Account Manager	120	265	\$31,800
Project Manager	510	219	\$111,690
Business Lead	128	219	\$28,032
Technical Lead	178	265	\$47,170
Implementation Manager	213	265	
Operations Manager	137	219	\$56,445
Quality Assurance Manager	94	219	\$30,003
Testing Manager	219	219	\$20,586
Certification Lead	92	219	\$47,961 \$20,148



### State on the state of the state

Information Security Architect/Privacy Data Protection Officer
Analytic Consultant       227       219       \$49         Application Admin       90       178       \$16         BI Developer       1,108       178       \$197         Business Analyst       771       151       \$116         Data Architect       262       219       \$57         Data Management Consultant       832       219       \$182         Data Warehouse Analyst       161       219       \$35         Database Administrator       106       178       \$19
Application Admin         90         178         \$16,           BI Developer         1,108         178         \$197,           Business Analyst         771         151         \$116,           Data Architect         262         219         \$57,           Data Management Consultant         832         219         \$182,           Data Warehouse Analyst         161         219         \$35,           Database Administrator         106         178         \$19
BI Developer       1,108       178       \$197,         Business Analyst       771       151       \$116,         Data Architect       262       219       \$57,         Data Management Consultant       832       219       \$182,         Data Warehouse Analyst       161       219       \$35,         Database Administrator       106       178       \$19
Business Analyst       771       151       \$116,         Data Architect       262       219       \$57,         Data Management Consultant       832       219       \$182,         Data Warehouse Analyst       161       219       \$35,         Database Administrator       106       178       \$19
Data Architect         262         219         \$57,           Data Management Consultant         832         219         \$182,           Data Warehouse Analyst         161         219         \$35,           Database Administrator         106         178         \$19
Data Management Consultant         832         219         \$182,           Data Warehouse Analyst         161         219         \$35,           Database Administrator         106         178         \$19
Data Warehouse Analyst 161 219 \$35, Database Administrator 106 178 \$19
Database Administrator 106 178 \$19
ETL Engineers 823 151 \$124,
188 178 C22
7 Toject Warrager, Sr. 355 265 COA
159 178 C20
Training Consultant 73 219 \$15.6
Total 6,971 \$1,390,4

### Additional Information

None

### Change Request Disposition

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 4: Change Request Disposition

Х	Approved to proceed	X	Not approved to proceed				
X	Proceed with the implementation of the CR per the proposed plan.		One or more significant issues exist. CR should not be implemented.				

Table 5: Change Request Approval

Project Role/Title	Name	Signature	Date		
State of West Virginia DHHR	Shaun Charles, DHHR CIO	200	7/1/22		
IBM Project Executive	David Losin	Deil Lin	7/1/2022		





West Virginia Department of Health & Human Resources - Medicaid Enterarise Data Solution R<sup>4</sup>P 3. Labor Bates

Vendor: IBM Watson Health

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Self-Ferior		T. Cha
Account Manager	Īş	265.00
Project Manager	15	219.00
Business Lead	15	219.00
Technical Lead	1\$	265.00
Implementation Managur	15	265.00
Operations Manager	5	219.00
Quality Assurance Manager	5	219.00
Testing Manager	\$	219.00
Certification Lead	5	219.00
Document Management Lead	5	219.00
Information Security	Г	
Architect/Privacy Data	ı	
Protection Officer	\$	219.00
Analytic Consultant	\$	219.00
Application Admin	\$	178.00
BI Developer	\$	178.00
Business Analyst	\$	151.00
Data Architect	\$	219.00
Data Mangement Consultant	\$	219.00
Data Warehouse Analyst	5	219.00
Database Administrator	\$	178.00
ETL Engineers	\$	151,00
Project Coordinater	\$	178.00
Project Manager, Sr.	\$	265.00
Security Analyst	\$	178.00
Security Manager	5	219,00
Technical Writer	5	178.00
Training Consultant	\$	219.00
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Account Manager		\$ 265,00	3 5	258.00	5	266.00	5	274.00	\$	277.00	\$	290,0
Project Manager		\$ 219.00	3 8	213.00	\$	219,00	5	226.00	\$	228.00	5	230.00
Buriness Lead		\$ 219.00	3 \$	213.00	\$	219.00	\$	726.00	5	228.00	\$	230.00
Technical Laud		\$ 265.00	15	258.00	5	266,00	5	274,00	\$	277.00	\$	280,00
Implementation Manager		\$ 265.00	1 5	258,00	5	266,00	\$	274.00	\$	277.00	\$	280.00
Operations Manager		\$ 219.00	5	213.00	\$	219.00	\$	225.00	\$	228,00	\$	230.00
Quality Assurance Manager		\$ 219.00	1 5	213.00	5	219.00	5	226.00	5	228.00	5	230.00
Testing Manager		5 219.00	1 5	213.00	5	219.00	5	226.00	\$	228,00		230.00
Certification Lead		\$ 219.00	\$	213.00	\$	219.00	\$	225.00	\$	228.00	\$	290.00
Document Management Lead		\$ 219.00	s	213.00	s	219.00	s	225.00	ŝ	228.00	\$	250.00
Information Security Architect/Privacy Data Protection Officer		\$ 219.00	5 5	213.00	5	219.00	s	225.00	s	228.00	ŝ	230.00
Analytic Consultant		\$ 219.00	15	213.00	5	219.00	5	216.00	_	228.00	Š	230.00
Application Admin		\$ 178,00	13	173.00	5	178,00	5	183,00	5	185.00	-	187.0X
Bf Developer		5 178.00	1 5	173.00	5	178.00		183.00		185.00		187.00
Business Analyst		\$ 151.00	\$	147.00	\$	151.00		156.00	S	158.00		160.00
Data Architect		5 219.00	13	213.00	5	219.00	5	226,00	5	228.00	Ś	230,00
Data Mangament Consultant		5 219.00	\$	215.00	5	219.00	5	226.00	5	228.00	5	230.00
Data Warehouse Analyst		\$ 219.00	1 5	213.00	\$	239.00	\$	226.00	Š	228.00	Š	230.00
Database Administrator		\$ 178.00	15	173.00	\$	178,00	5	183.00	5	185.00	Ś	187.00
ETL Engineers		\$ 151.00	15	147.00	\$	151.00	5	156.00	5	158.00		160.00
Project Coordinator		5 178.00	1 5	179.00	5	178,00	\$	183.00	\$	185.00	5	187.00
Project Manager, Sr.		\$ 265.00	1 \$	258.00	\$	266.00	\$	274.00	5	277,00		280.00
Security Analyst		5 178.00	\$	173,00	S	178.00		183,00	5	185.00	5	187.00
Security Manager		\$ 219,00	\$	213.00		219.00		226.00	Ś	228.00	\$	230.00
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#### Notes

This tab must be used to provide contractor/subcontractor hourly labor rates for the verious classifications and grades of personnel. Applicable purchase, delivery, tax, services, safety, license, travel, per cliera, Vendor's staff training, project facility, and any other expenses associated with the delivery and implementation of the proposed items must be included in the Vendor's costs and floorily rates.

As per the RFP, DHMR will use the "Labor Rates" supplied by the Vendor as a rate card for all future change requests leveraging the Software Modifications and Enhancements Pool and statement of work covering the Delivery and Integration of Additional Data Sources not Identified during the solution's Initial Implementation.

Vendor may include additional roles to describe the various clussifications and grades of its personnel. Vendors may insert additional rows as required (e.g., a Senior-Level Programmer and a Junior-Level Programmer require two separate rows).

It is the responsibility of the Vendor to ensure spreadsheet calculations are correct.

### Health Human

#### Medicald Enterprise Data Solution RFP

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\* Implementation Services hourly rate is being utilized in the year I contract Service period

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3. Labor Rates

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