STATE OF COLORADO

GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY

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John W. Hickenlooper
Governor

Kristin Russell
Secretary of Technology and
State Chief Information Officer

June 1, 2012

The Honorable Cheri Gerou
Chair, Joint Budget Committee
Colorado General Assembly
200 E. 14th Avenue, Third Floor
Legislative Services Building
Denver, CO 80203

Dear Representative Gerou:

I am pleased to present you with the first Colorado Benefits Management System (CBMS) quarterly improvement and modernization project report as required by House Bill 12-1339. This document includes the following important information about work underway to enhance CBMS:

- Report Key
- Executive Dashboard – Project List
- Executive Dashboard – Project Health
- Completed Projects
- Projects In Progress
- Financial Report
- Detailed Report by Project

As you will see in this report, we have successfully completed 29 projects, including rolling out the CBMS Web Client -- the largest modernization release since initial system implementation. Already the new Web Client is 30% faster on average than the previous Citrix environment, and we expect this number to improve over time. This is just one of many improvements that we will be making to CBMS over the coming months.

Overall, we are excited about where we are at, the changes we are making, and the opportunities that lie ahead. The CBMS Executive Steering Committee continues to meet twice a month and provide leadership and strategic direction for the system and is focused on ensuring the successful completion of the CBMS projects contained within this report.

Enabling the effective, efficient and elegant delivery of government services through trusted partnerships and technology

As this is our first HB12-1339 submission, I welcome your feedback and input to improve future reports and can be reached at 303-764-7835 or kristin.russell@state.co.us with any questions that you have.

Sincerely,

Kristin D. Russell
Secretary of Technology and Chief Information Officer
State of Colorado
Governor's Office of Information Technology

Cc: Senator Mary Hodge, Vice-Chair, Joint Budget Committee
        Senator Pat Steadman, Joint Budget Committee Member
        Senator Kent Lambert, Joint Budget Committee Member
        Representative Jon Becker, Joint Budget Committee Member
        Representative Claire Levy, Joint Budget Committee Member

Key for CBMS Project Dashboard

Priority # - The value OIT, CDHS and HCPF have assigned the project. Depending on resources and size and complexity of a project, the some lower priorities may be completed before higher. There may be multiple projects that have the same priority number because a larger project was broken out into smaller more manageable projects

Primary Agency Impacted - The lead agency for the project and generally, the agency responsible for the project being on the work plan. If the agency listed is CBMS, this indicates benefit to CDHS and HCPF.

ID - The project number generated by Clarity

Implementation Date – The indicator of whether or not a project has been scheduled. If the Implementation date is on the first of the month, the project has been targeted for completion that month. If the project has any other date, the project has been scheduled for implementation for that date. If the field is blank, the project has not yet been scheduled, even tentatively.

Project Name - This is the name of the project in Clarity. Because Clarity serves as the project management tool for all of OIT, those projects related to CBMS carry that designation in the project name.

Color - The status of the project as defined below:
- White - Project has not been started. Displays as a white diamond. On the Executive Dashboard diagrams, this status is labeled "Undefined."
- Green -"Indicators" (Scope, Resources, Budget, Risk, Schedule and Deliverables) have no more than 1 yellow and none are red. Displays as a green diamond.
- Yellow -"Indicators" (Scope, Resources, Budget, Risk, Schedule and Deliverables) have no more than 2 yellow and no more than 1 are red. Displays as a yellow diamond.
- Red -"Indicators" (Scope, Resources, Budget, Risk, Schedule and Deliverables) have 2 or more yellow and 1 or more red for more than a 20 business days. Displays as a red diamond.
- Blue - Project is completed. Displays as blue diamond

Funding Source – The targeted or planned funding for the project.

Stage - The current phase of the project as defined below:
- **Define**- Reflects that the project is in the **Define** or **Initiation** phase. The purpose of this phase is to identify the business need, determine the vision for the request, and articulate the high-level requirements. This is the first step in the process of gathering the requirements that will be used in developing the change itself. The key deliverables from this phase are the sign-off of the high-level requirements or a signed *Statement of Work*.
- **Analyze**- This reflects that the project is in the **Analyze** or **Planning** phase. The purpose of this phase is to clarify and document detailed functional and non-functional requirements, and prepare the appropriate business models. The key deliverable from this phase is the approval of the detailed requirements document that was prepared by business requirement sessions, interviews, storyboards, use case scenarios, or prototypes. In addition, the project plan (including the project schedule) is being defined.
- **Design**- This reflects that the project is in the **Design** phase. The purpose of this phase is to create the design and specifications that can be used to produce and implement system or infrastructure change(s) that will satisfy requirements. The key deliverables from this phase are the completed design document and also the project plan (if applicable).

- **Develop-Build** - Reflects that the project is in the **Develop/Build** or **Execution** phase. The purpose of this phase is to implement the designs and specifications. This phase includes the changes to the system or infrastructure and completion of the technical and user documentation. During this phase, the draft test plan and test cases may be delivered. Code changes will be delivered during this phase.
- **Test** - Reflects that the project is in the **Test** phase, and that changes have been released to testing (e.g., system/integration, User Acceptance Testing, defect tracking, conversion testing). It is during this phase that the testing occurs to ensure that the produced changes are complete, efficient, meet requirements, and are ready for implementation.
- **Implementation** - Reflects that the project is in the **Implementation** phase. The purpose is to install the changes and provide the initial post implementation support, including the final technical and user documentation.
- **Closure** - Indicates that all post implementation activities have been completed and the project is ready to be closed and inactivated in Clarity.

Project List

Colorado Benefits Management System

Project Name	Project ID	Status			Start Date	Finish Date	% Complete	Planned Budget	Actual To Date	Remaining Budget
		Overall Project	Schedule	Budget						
CBMS 'Authorize' Button Functionality Analysis	PROJ003234	◎	◎	◎	1/1/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Concurrent Users: Capacity Phase 1 (250 users)	PROJ003230	◎	◎		5/8/12	12/20/13	100%	$0.00	$0.00	$0.00
CBMS Concurrent Users: Oracle Licensing	PROJ003228	◎	◎		9/30/11	8/5/12	100%	$0.00	$0.00	$0.00
CBMS Corrections Required for Denial/Approval Combination Notices	PROJ003209	◎	◎	◎	4/30/12	12/12/13	0%	$0.00	$0.00	$0.00
CBMS Data Archival	PROJ002352	◎	◎		6/27/11	5/29/12	100%	$0.00	$0.00	$0.00
CBMS Discontinue CW When There Is An Inter-County Transfer	PROJ001694	◎	◎	◎	12/2/10	2/28/11	0%	$0.00	$0.00	$0.00
CBMS HDT Build - December 11, 2011	PROJ002732	◎	◎		9/30/11	2/21/12	100%	$0.00	$0.00	$0.00
CBMS Help Desk Policy Support	PROJ003266	◎	◎	◎	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS HRSA DOR DMV Interface	PROJ001686	◎	◎		4/12/10	8/31/12	100%	$0.00	$0.00	$0.00
CBMS HRSA Express Lane Repository for Tracking and Reporting	PROJ002173				5/24/10	8/31/12	100%	$0.00	$0.00	$0.00
CBMS HRSA SCHIP-I	PROJ002583	▲	◎	◎	4/4/11	10/31/12	0%	$0.00	$0.00	$0.00
CBMS Oracle 11g Version Upgrade	PROJ002100	◎	◎		4/19/11	2/26/12	100%	$0.00	$0.00	$0.00
CBMS Pickle Requires Case Reopen on Appeal	PROJ001842	◎	◎	◎	1/21/10	12/16/11	25%	$0.00	$0.00	$0.00
CBMS RRR Alignment Initiative	PROJ002324	♦	♦		6/18/11	6/24/12	70%	$0.00	$0.00	$0.00

Colorado Benefits Management System

Project Name	Project ID	Status			Start Date	Finish Date	% Complete	Planned Budget	Actual To Date	Remaining Budget
		Overall Project	Schedule	Budget						
CBMS Training: CBMS Eligibility & Enrollment Training	PROJ003271	🟢	🟢	🟢	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Training: CBMS New Worker Training (Basic Worker Redesign)	PROJ003270	🟢	🟢	🟢	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Training: CBMS Trainer Certification Program	PROJ003269	🟢	🟢	🟢	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Training Support	PROJ003272	🟢	🟢		5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Web Expansion - Migration off Citrix	PROJ003237	🟢	🟢		5/8/12	12/20/13	100%	$0.00	$0.00	$0.00
CBMS Web - Release IV (Expansion Project)	PROJ002302	🟢	🟢	🟢	6/1/11	6/11/12	100%	$1,831,200.00	$2,012,921.00	($181,721.00)

Colorado Department of Health Care Policy & Financing

Project Name	Project ID	Status			Start Date	Finish Date	% Complete	Planned Budget	Actual To Date	Remaining Budget
		Overall Project	Schedule	Budget						
CBMS Additional Pool Hours (20,000/year for HCPF Projects) – HCPF	PROJ003250	🟢	🟢	🟢	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Additions and Modifications to Court Reports	PROJ002349	🟢	🟢		6/23/11	8/3/12	0%	$0.00	$0.00	$0.00
CBMS Adults without Dependent Children	PROJ001815	🟢	🟢		4/22/10	2/27/12	100%	$0.00	$0.00	$0.00
CBMS Annual Income Adjustments	PROJ003254	🟢	🟢	🟢	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Auditor Data Requests	PROJ003258	🟢	🟢	🟢	5/8/12	12/20/13	5%	$0.00	$0.00	$0.00
CBMS Automate MSP Lead File	PROJ002610	🟢	🟢	🟢	10/21/09	2/22/11	0%	$0.00	$0.00	$0.00

Executive Project Dashboard

Colorado Department of Health Care Policy & Financing

Project Name	Project ID	Status			Start Date	Finish Date	% Complete	Planned Budget	Actual To Date	Remaining Budget
		Overall Project	Schedule	Budget						
CBMS Case Wait List Functionality Activation & Implemenation with AwDC Aid Code	PROJ002413	◎	◎		7/8/11	5/29/12	100%	$0.00	$0.00	$0.00
CBMS CDHS TOP Interface Modifications	PROJ001538	◎	◎	◎	4/13/10	7/10/10	0%	$0.00	$0.00	$0.00
CBMS CHP+ Budget Action- CHP+ Enrollment Fee Increase	PROJ002766	◎	◎	◎	10/25/11	1/23/12	0%	$0.00	$0.00	$0.00
CBMS CHP+ Budget Action- Eliminate Pre-HMO and Retro Enrollments for CHP	PROJ002683	◎	◎	◎	9/12/11	2/27/13	0%	$0.00	$0.00	$0.00
CBMS CHP + Budget Action- Move CHP Enrollment Spans to MMIS	PROJ001736	◎	◎		10/19/09	11/18/12	0%	$0.00	$0.00	$0.00
CBMS CHP+ Budget Action- Unrelated to Head of Household	PROJ001166	◎	◎	◎	9/3/09	9/3/10	0%	$0.00	$0.00	$0.00
CBMS Colorado Choice Transitions (CCT) "Money Follows the Person"	PROJ002882	◎	◎	◎	5/31/11	1/11/13	30%	$0.00	$0.00	$0.00
CBMS Convert Rules to new engine (HCPF)	PROJ003245	◎	◎		5/8/12	12/20/13	10%	$0.00	$0.00	$0.00
CBMS Disability Determination Services SSA Data Match	PROJ002883	◎	◎	◎	1/4/12	8/19/13	0%	$0.00	$0.00	$0.00
CBMS Federal PERM Data Pull	PROJ002887	◎	◎	◎	1/6/12	8/19/13	10%	$0.00	$0.00	$0.00
CBMS HCPF Vanishing Med Spans	PROJ002581	◎	◎	◎	4/22/10	8/26/12	0%	$0.00	$0.00	$0.00
CBMS HRSA CDPHE Vital Statistics Interface	PROJ002587	◎	◎	◎	4/12/10	8/31/12	0%	$0.00	$0.00	$0.00
CBMS HRSA CHP Ex Parte	PROJ002585	◎	◎	◎	6/10/11	8/31/12	0%	$0.00	$0.00	$0.00

Colorado Department of Health Care Policy & Financing

Project Name	Project ID	Status			Start Date	Finish Date	% Complete	Planned Budget	Actual To Date	Remaining Budget
		Overall Project	Schedule	Budget						
CBMS HRSA Hospital Interface for New Born Data	PROJ002730	◉	◉	◉	3/31/11	8/31/12	0%	$0.00	$0.00	$0.00
CBMS HRSA IEVS Wage Letter Changes	PROJ002759	◉	◉	◉	10/24/11	8/31/12	100%	$0.00	$0.00	$0.00
CBMS HRSA PEAK ELE	PROJ002592	◉	◉		8/15/11	2/24/13	0%	$0.00	$0.00	$0.00
CBMS HRSA School Lunch Interface	PROJ002172				4/12/10	6/24/12	0%	$0.00	$0.00	$0.00
CBMS Medicaid Buy-In Program-Children with Disabilities	PROJ001944	◉	◉		4/4/11	9/19/12	85%	$0.00	$0.00	$0.00
CBMS Medical/Disabled Buy-in	PROJ001802	◉	◉		4/22/10	12/7/12	100%	$0.00	$0.00	$0.00
CBMS PEAK For Adult Categories	PROJ002199	◉	◉		5/4/11	3/31/12	100%	$0.00	$0.00	$0.00
CBMS PEAK Real Time Online Eligibility Determination	PROJ003236	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Remediation of Potential Litigation	PROJ003273	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00

Colorado Department of Human Services

Project Name	Project ID	Status			Start Date	Finish Date	% Complete	Planned Budget	Actual To Date	Remaining Budget
		Overall Project	Schedule	Budget						
CBMS 6 Month Period of Eligibility POE	PROJ002548	◉	◉	◉	10/26/11	8/19/12	36%	$0.00	$0.00	$0.00
CBMS ACSES Referral Interface Enhancements	PROJ003281	◉	◉		5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Additional Pool Hours (10,000/year for DHS Projects) – CDHS	PROJ003251	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS AF COLA July 2012	PROJ003259	◉	◉		5/7/12	6/2/12	0%	$0.00	$0.00	$0.00
CBMS AF SVES IAR Correction	PROJ002931	◉	◉	◉	1/25/12	9/9/13	0%	$0.00	$0.00	$0.00

Colorado Department of Human Services

Project Name	Project ID	Status			Start Date	Finish Date	% Complete	Planned Budget	Actual To Date	Remaining Budget
		Overall Project	Schedule	Budget						
CBMS Changes to Benefit Recovery for Unreimbursed Public Assistance	PROJ003260	🟢	🟢	🟢	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Changes to Home Care Allowance effective January 1, 2011	PROJ001537	🟢	🟢		7/26/10	2/27/12	100%	$0.00	$0.00	$0.00
CBMS Child Support Expenses Posted by ASCES	PROJ003282	🟢	🟢	🟢	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Claims for POE-Simplified Reporting	PROJ002589	🟢	🟢	🟢	7/7/10	7/6/12	0%	$0.00	$0.00	$0.00
CBMS Convert DHS Rules to New Rules Engine	PROJ003246	🟢	🟢		5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Correcting JT and PS Time Limited Counters for VE	PROJ003263	🟢	🟢	🟢	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Correct Invalid Claims Resulting From Cash Program Approval	PROJ002934	🟢	🟢	🟢	5/24/10	8/26/12	0%	$0.00	$0.00	$0.00
CBMS Correct Lengths of Certification Periods for Food Assistance	PROJ002840	🟢	🟢	🟢	2/27/11	7/19/13	100%	$0.00	$0.00	$0.00
CBMS Denying/Failing Child Only ACSES	PROJ003279	🟢	🟢		5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Distinguishing between SSI eligible and SSI recipients for Colorado Works	PROJ003276	🟢	🟢		5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS DRA Phase 2	PROJ002410	🟢	🟢	🟢	4/1/10	5/29/12	0%	$0.00	$0.00	$0.00
CBMS EDBC Running Back in Time	PROJ001536	🟢	🟢		3/29/10	2/27/12	100%	$0.00	$0.00	$0.00
CBMS IRS Interface	PROJ001285	🟢	🟢	🟢	10/26/09	9/12/11	0%	$0.00	$0.00	$0.00
CBMS Minimum Payment for Recoupments of Claims	PROJ003274	🟢	🟢		5/8/12	12/20/13	0%	$0.00	$0.00	$0.00

Executive Project Dashboard

Colorado Department of Human Services

Project Name	Project ID	Status			Start Date	Finish Date	% Complete	Planned Budget	Actual To Date	Remaining Budget
		Overall Project	Schedule	Budget						
CBMS PEAK Am I Eligible Income Limits	PROJ003172	🟢	🟢	🟢	4/3/12	11/15/13	0%	$0.00	$0.00	$0.00
CBMS Prevent Old Dates and Information from Being Added to Current Notices	PROJ002682	🟢	🟢	🟢	9/12/11	5/18/12	0%	$0.00	$0.00	$0.00
CBMS Recovering Supportive Service Payments	PROJ003261	🟢	🟢	🟢	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS RRR not being set correctly	PROJ002227	🟢	🟢		5/9/11	1/2/12	100%	$0.00	$0.00	$0.00
CBMS Specified Caretaker Phase II	PROJ002547	🟢	🟢	🟢	7/7/10	2/26/12	0%	$0.00	$0.00	$0.00
CBMS Verification of ID at Ind Level and ID Expiration	PROJ001521	🔺	🔺	🟢	4/27/10	5/29/12	0%	$0.00	$0.00	$0.00
CBMS WFD Track Enhancements	PROJ003277	🟢	🟢		5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Whereabouts Unknown	PROJ003278	🟢	🟢		5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS WPR Proration and Registration Date Logic	PROJ003262	🟢	🟢	🟢	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
Correcting Periods of Ineligibility (Diversion POI)	PROJ003275	🟢	🟢		5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
Correcting Sanction Creation and Demonstrable Evidence	PROJ003280	🟢	🟢	🟢	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00

Office of Information Technology

Project Name	Project ID	Status			Start Date	Finish Date	% Complete	Planned Budget	Actual To Date	Remaining Budget
		Overall Project	Schedule	Budget						
CBMS Add Capacity for New Case Load due to Health Care Reform	PROJ003232	🟢	🟢	🟢	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00

Executive Project Dashboard

Office of Information Technology

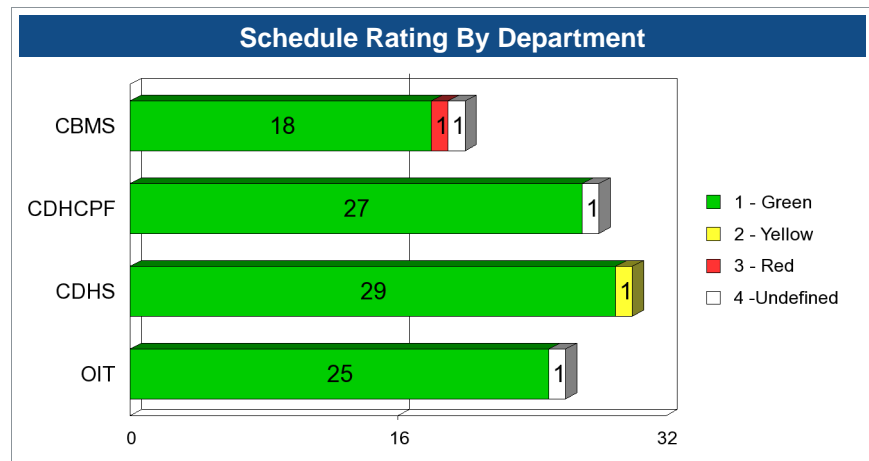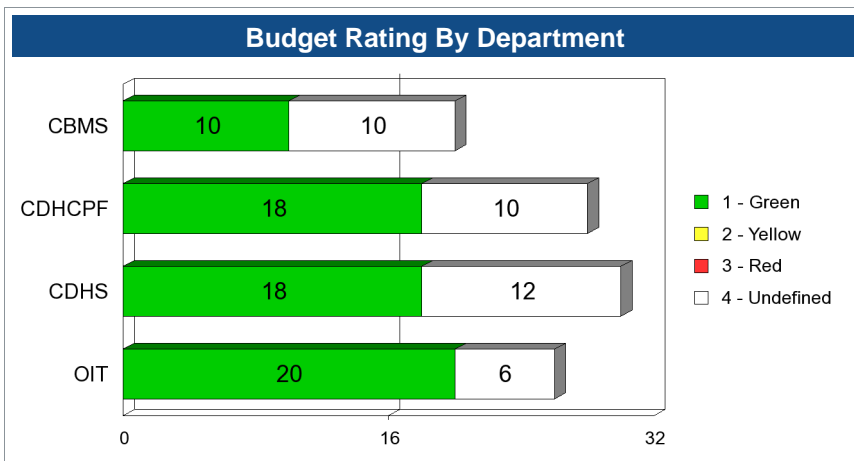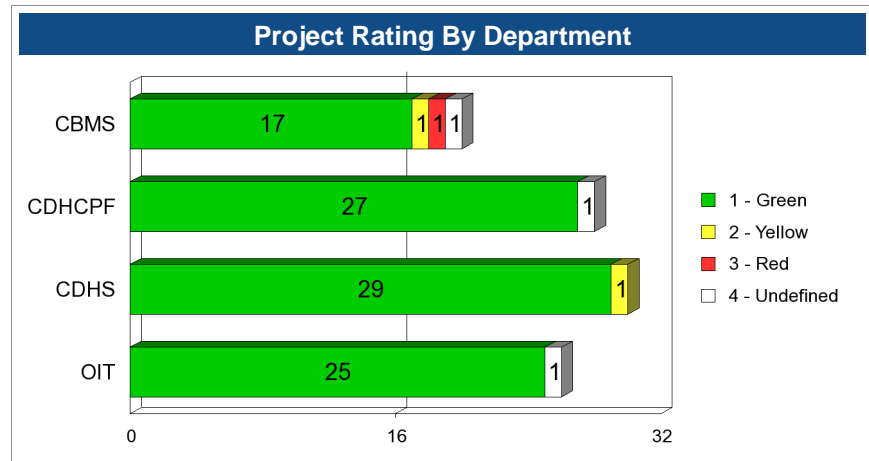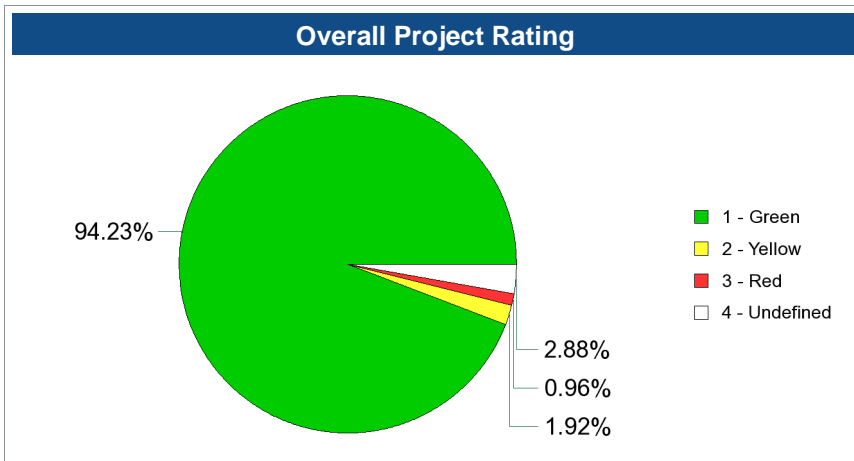| Project Name	Project ID	Status			Start Date	Finish Date	% Complete	Planned Budget	Actual To Date	Remaining Budget
		Overall Project	Schedule	Budget						
CBMS Additional Pool Hours (10,000/year for OIT Projects) – OIT	PROJ003249	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Application Quality Analysis (3rd Party)	PROJ003233	◉	◉		5/8/12	12/20/13	100%	$0.00	$0.00	$0.00
CBMS Application Workflow and Usability Analysis for County Workers	PROJ003243	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Batching Long-Term Improvements	PROJ003256	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Batching Short-Term Improvements	PROJ003240	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Client Notice Redesign Implementation	PROJ003242	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Client Notification: Software purchase	PROJ003241	◉	◉		5/8/12	12/20/13	100%	$0.00	$0.00	$0.00
CBMS Concurrent Users: Capacity Phase 2 (Additional 250 users)	PROJ003231	◉	◉	◉	5/8/12	12/20/13	5%	$0.00	$0.00	$0.00
CBMS Decision Support System (DSS)	PROJ003264	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Develop Disaster Recovery and Load Test Environment	PROJ003238	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Dual Monitors	PROJ003252	◉	◉		5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Electronic Document Management System	PROJ002412				7/7/11	6/30/12	0%	$0.00	$0.00	$0.00
CBMS Electronic Document Management System	PROJ002412	◉	◉	◉	7/7/11	6/30/12	0%	$0.00	$0.00	$0.00
CBMS Help Desk: Technology, Training, and Process Improvements	PROJ003265	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00

Executive Project Dashboard

Office of Information Technology

Project Name	Project ID	Status			Start Date	Finish Date	% Complete	Planned Budget	Actual To Date	Remaining Budget
		Overall Project	Schedule	Budget						
CBMS HRSA Direct Certification Express Lane Eligibility	PROJ002586	◉	◉	◉	6/20/11	8/31/12	0%	$0.00	$0.00	$0.00
CBMS Migrate to Cloud Computing	PROJ003257	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS On-Going Modularity and Refactoring	PROJ003239	◉	◉	◉	5/8/12	12/20/13	15%	$0.00	$0.00	$0.00
CBMS Password Sync	PROJ002590	◉	◉		8/15/11	1/30/13	100%	$0.00	$0.00	$0.00
CBMS Resolution Identity - Improve Duplicate ID Issue	PROJ003248	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Rules Engine Purchase	PROJ003244	◉	◉		5/8/12	12/20/13	100%	$0.00	$0.00	$0.00
CBMS Subject Matter Experts: Add'l Business Analysts, Project Managers & Testers	PROJ003247	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS System Performance Improvement	PROJ003235	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Training Technology: Learning Management System (LMS)	PROJ003267	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Training Technology: Re-Architect Online Help (End User)	PROJ003268	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
CBMS Web Services	PROJ003253	◉	◉	◉	5/8/12	12/20/13	0%	$0.00	$0.00	$0.00
Summary										
103							Grand Total:	**$1,831,200.00**	**$2,012,921.00**	**-$181,721.00**

Executive Project Dashboard

Project Health

Overall Project Rating

94.23%

- 1 - Green
- 2 - Yellow
- 3 - Red
- 4 - Undefined

2.88%
0.96%
1.92%

Project Rating By Department

Department	Value
CBMS	17, 1, 1, 1
CDHCPF	27, 1
CDHS	29, 1
OIT	25, 1

- 1 - Green
- 2 - Yellow
- 3 - Red
- 4 - Undefined

Budget Rating By Department

Department	Value
CBMS	10, 10
CDHCPF	18, 10
CDHS	18, 12
OIT	20, 6

- 1 - Green
- 2 - Yellow
- 3 - Red
- 4 - Undefined

Schedule Rating By Department

Department	Value
CBMS	18, 1, 1
CDHCPF	27, 1
CDHS	29, 1
OIT	25, 1

- 1 - Green
- 2 - Yellow
- 3 - Red
- 4 -Undefined

CBMS Projects Completed

Priority #	Primary Agency Impacted	ID	Project Name	Implementation Date
1	OIT	3228	CBMS Concurrent Users: Oracle Licensing	11/12/2011
2	OIT	3230	CBMS Concurrent Users: Capacity Phase 1 (250 users)	12/31/2011
5	OIT	3233	CBMS Application Quality Analysis (3rd Party)	5/31/2012
7	OIT	2100	CBMS Oracle 11g Version Upgrade	2/27/2012
8	OIT	2352	CBMS Data Archival	4/23/2012
10	OIT	2302	CBMS Web - Release IV (Expansion Project)	4/23/2012
12	OIT	3237	CBMS Web Expansion - Migration off Citrix	5/31/2012
17	OIT	3241	CBMS Client Notification: Software purchase	4/1/2012
20	OIT	3244	CBMS Rules Engine Purchase	4/1/2012
30	OIT	2590	CBMS Password Sync	4/23/2012
32	CDHS	3152	CBMS AF June 2012 MOE Adjustment	5/7/2012
37	HCPF	1802	CBMS Medical/Disabled Buy-in	2/27/2012
37	HCPF	1815	CBMS Adults without Dependent Children	2/27/2012
37	HCPF	2413	CBMS Case Wait List Functionality Activation & Implemenation with AwDC Aid Code	2/27/2012
37	HCPF	2199	CBMS PEAK For Adult Categories	2/27/2012
37	CBMS	2143	CBMS PEAK Rights & Responsibilities in RMC Module	9/25/2011
39	HCPF	1686	CBMS HRSA DOR DMV Interface	2/27/2012
41	HCPF	2173	CBMS HRSA Express Lane Repository for Tracking and Reporting	12/18/2011
46	HCPF	2349	CBMS Additions and Modifications to Court Reports	12/10/2011
49	CDHS	1536	CBMS EDBC Running Back in Time	12/11/2011
50	CBMS	2227	CBMS RRR not being set correctly	12/18/2011
52	CDHS	1537	CBMS Changes to Home Care Allowance effective January 1, 2011	12/18/2011
53	CDHS	1526	CBMS Correcting Error Codes on Federal Reporting - Section 1 – Data	12/11/2011
56	CBMS	2732	CBMS HDT Build - December 11, 2011	12/11/2011
85	CDHS	2840	CBMS Correct Lengths of Certification Periods for Food Assistance	4/23/2012
91	HCPF	2759	CBMS HRSA IEVS Wage Letter Changes	5/21/2012
	HCPF	2855	CBMS HRSA Auto Re-enrollment Decision Table Changes	3/26/2012
	HCPF	2937	CBMS Inclusion of "H" Value Within MMA File	2/26/2012
Totals	**29**			

CBMS Projects Scheduled to Implement Between June 1 and August 31, 2012

Priority #	Primary Agency Impacted	ID	Implementation Date	Project Name	Color	Stage	Funding Source
6	OIT	3234	8/27/2012	CBMS 'Authorize' Button Functionality Analysis		Define	No Cost
37	HCPF	1944	6/25/2012	CBMS Medicaid Buy-In Program-Children with Disabilities		Test	Already Funded
38	HCPF	2410	6/25/2012	CBMS DRA Phase 2		Develop-Build	HRSA
42	HCPF	2730	9/1/2012	CBMS HRSA Hospital Interface for New Born Data		Analyze	HRSA
48	HCPF	2882	8/2/2012	CBMS Colorado Choice Transitions (CCT) "Money Follows the Person"		Analyze	Grant
51	CBMS	2324	6/25/2012	CBMS RRR Alignment Initiative		Test	Already Funded
54	CDHS	1521	6/25/2012	CBMS Verification of ID at Ind Level and ID Expiration		Develop-Build	Already Funded
55	CDHS	2546	6/25/2012	CBMS 67% Earned Income Disregard for CW		Test	Already Funded
57	CBMS	3209	8/2/2012	CBMS Corrections Required for Denial/Approval Combination Notices		Analyze	Supplemental
58	CDHS	2682	8/2/2012	CBMS Prevent Old Dates and Information from Being Added to Current Notices		Define	Supplemental
63	CDHS	3172	8/2/2012	CBMS PEAK Am I Eligible Income Limits		Analyze	Supplemental
64	CDHS	2934	8/2/2012	CBMS Correct Invalid Claims Resulting From Cash Program Approval		Define	Supplemental
	CBMS	3328	6/25/2012	CBMS Oracle Upgrade v 11.2.0.3.1		Analyze	
	HCPF	3326	7/23/2012	CBMS Benefits For OAP-HCP Clients While On The AwDC Waitlist		Analyze	
	HCPF	2921	8/2/2012	CBMS Denial Reason Code Table Update		Analyze	
	HCPF	2919	9/1/2012	CBMS HCPF DRA 90 Day Pend For SCHIP		Analyze	
	CBMS	3329	7/23/2012	CBMS Internet Explorer 9 Compatibility Validation		Analyze	
Totals	17						

CBMS Projects At Risk

Priority #	Primary Agency Impacted	ID	Implementation Date	Project Name	Color	Stage	Status Comment
51	CBMS	2324	6/25/2012	CBMS RRR Alignment Initiative	🔴	Test	Problems with test environment and with the other projects using it have put 2324 UAT one week behind. Test Lead now estimates only 1 week of time for DAT testing - nowhere near enough to ensure a successful release.--gw
54	CDHS	1521	6/25/2012	CBMS Verification of ID at Ind Level and ID Expiration	🔶	Develop-Build	5/31/2012: See project status report for more detail.
69	CDHS	1285	6/1/2013	CBMS IRS Interface	🔶	Define	5/31/2012: See project status report for more detail.
Totals	**3**						

Governor's Office of Information Technology
Colorado Benefits Management System -- CBMS
HB12-1339 Breakdown By Project -- Fiscal Year 2011-2012.
As Of 6/01/2012

Project Priority Number:	Project Name:	Estimated Months To Implement:	Project Timeline	Project Completion Date:	Budget Request Amount FY11-12:	Actual Cost Of The Project:	Variance Request vs Actual:	CDHS General Funds:	CDHS Cash Funds:	CDHS Re-appropriated Funds:	CDHS Federal Funds:	CDHS Medicaid Funds:	CDHS Medicaid General Funds:	CDHS Net General Funds:
Pure Modified RMS Calculator Funded Projects:														
5	Application Quality Analysis (3rd Party)	1.0		05/31/12	$100,000	$15,800	$84,200	$37,980	$3,464	$36,904	$21,650	$36,904	$18,336	$56,316
12	CBMS Web Expansion - Migration off Citrix	1.0		05/31/12	$50,000	$50,000	$0	$18,990	$1,732	$18,453	$10,826	$18,453	$9,171	$28,161
14	Develop Disaster Recovery and Load Test Environment	4.0			$500,000	$0	$500,000	$189,900	$17,320	$184,525	$108,255	$184,525	$91,710	$281,610
18	Client Notice Redesign Implementation	6.0			$600,000	$0	$600,000	$227,880	$20,784	$221,430	$129,906	$221,430	$110,052	$337,932
19	Application Workflow and Usability Analysis for County Workers	21.0			$210,000	$0	$210,000	$79,758	$7,274	$77,501	$45,467	$77,501	$38,518	$118,276
69	Colorado Works IEVS IRS Interface	6.0			$112,000	$0	$112,000	$42,538	$3,880	$41,334	$24,249	$41,334	$20,543	$63,081
	Sub-Total Modified RMS Calculator Funded Projects:				$1,572,000	$65,800	$1,506,200	$597,046	$54,454	$580,146	$340,353	$580,146	$288,330	$885,376
90/10 Funded Projects -- Using The Modified RMS Calculator:														
24	Resolution Identity - Improve Duplicate ID Issue	8.0			$250,000	$0	$250,000	$94,950	$8,660	$92,263	$54,128	$92,263	$45,855	$140,805
29	Dual Monitors	6.0			$2,400,000	$0	$2,400,000	$911,520	$83,136	$885,720	$519,624	$885,720	$440,207	$1,351,727
78	Training: CBMS Trainer Certification Program	8.0			$300,000	$0	$300,000	$113,940	$10,392	$110,715	$64,953	$110,715	$55,026	$168,966
79	Training: CBMS New Worker Training (Basic Worker Redesign)	8.0			$550,000	$0	$550,000	$208,890	$19,052	$202,977	$119,082	$202,977	$100,880	$309,770
80	Training: CBMS Eligibility & Enrollment Training	12.0			$700,000	$0	$700,000	$265,860	$24,248	$258,335	$151,557	$258,335	$128,394	$394,254
	Sub-Total 90/10 Funded Projects Using The Modified RMS Calculator:				$4,200,000	$0	$4,200,000	$1,595,160	$145,488	$1,550,009	$909,343	$1,550,009	$770,362	$2,365,522
	Sub-Total All Projects Using Modified RMS Funding:				$5,772,000	$65,800	$5,706,200	$2,192,206	$199,942	$2,130,155	$1,249,696	$2,130,155	$1,058,692	$3,250,898
90/10 Medicaid Funded Projects:														
9	System Performance Improvement	21.0			$140,000	$0	$140,000	$0	$0	$140,000	$0	$140,000	$70,000	$70,000
15	On-Going Modularity and Refactoring	21.0			$210,000	$0	$210,000	$0	$0	$210,000	$0	$210,000	$105,000	$105,000
35	Auditor Data Requests	21.0			$140,000	$0	$140,000	$0	$0	$140,000	$0	$140,000	$70,000	$70,000
74	Help Desk: Technology, Training, and Process Improvements	3.0			$56,000	$0	$56,000	$0	$0	$56,000	$0	$56,000	$28,000	$28,000
77	Training Technology: Re-Architect Online Help (End User)	10.0			$875,000	$0	$875,000	$0	$0	$875,000	$0	$875,000	$437,500	$437,500
	Sub-Total 90/10 Medicaid Funded Projects:				$1,421,000	$0	$1,421,000	$0	$0	$1,421,000	$0	$1,421,000	$710,500	$710,500
50/50 Medicaid Funded Projects:														
32	Annual Income Adjustments	21.0			$28,000	$0	$28,000	$0	$0	$28,000	$0	$28,000	$14,000	$14,000
44	Vanishing Med Spans	6.0			$75,600	$0	$75,600	$0	$0	$75,600	$0	$75,600	$37,800	$37,800
	Sub-Total 50/50 Medicaid Funded Projects:				$103,600	$0	$103,600	$0	$0	$103,600	$0	$103,600	$51,800	$51,800
100% General Funded CDHS Projects:														
60	CBMS Caretaker Relative Phase II	6.0			$115,020	$0	$115,020	$115,020	$0	$0	$0	$0	$0	$115,020
61	6-Month POE Simplified Reporting	12.0			$1,075,680	$0	$1,075,680	$1,075,680	$0	$0	$0	$0	$0	$1,075,680
62	Claims for POE Simplified Reporting	7.0			$412,560	$0	$412,560	$412,560	$0	$0	$0	$0	$0	$412,560
63	Colorado Works PEAK Am I Eligible (AIE)	9.0			$50,400	$0	$50,400	$50,400	$0	$0	$0	$0	$0	$50,400
	Sub-Total 100% CDHS General Funded Projects:				$1,653,660	$0	$1,653,660	$1,653,660	$0	$0	$0	$0	$0	$1,653,660
	Grand Total All Projects and Funding Sources:				$8,950,260	$65,800	$8,884,460	$3,845,866	$199,942	$3,654,755	$1,249,696	$3,654,755	$1,820,992	$5,666,858

Governor's Office of Information Technology
Colorado Benefits Management System -- CBMS
HB12-1339 Breakdown By Project -- Fiscal Year 2012-2013.
As Of 6/01/2012

12 2/11

Project Priority Number:	Project Name:	Estimated Months To Implement:	Project Timeline FY12 Q4 / FY13 Q1 Q2 Q3 Q4 / FY14 Q1 Q2	Project Completion Date:	Budget Request Amount FY12-13:	Actual Cost Of The Project:	Variance Request vs Actual:	CDHS General Funds:	CDHS Cash Funds:	CDHS Re-appropriated Funds:	CDHS Federal Funds:	CDHS Medicaid Funds:	CDHS Medicaid General Funds:	CDHS Net General: Funds:
Pure Modified RMS Calculator Funded Projects:														
22	Convert DHS Rules to New Rules Engine	9.0			$333,300	$0	$333,300	$126,586	$11,546	$123,004	$72,163	$123,004	$61,141	$187,728
25	Additional Pool Hours (10,000/year for OIT Projects) – OIT	21.0			$1,400,000	$0	$1,400,000	$531,719	$48,496	$516,670	$303,114	$516,670	$256,772	$788,491
27	Additional Pool Hours (10,000/year for DHS Projects) – DHS	21.0			$1,400,000	$0	$1,400,000	$531,720	$48,496	$516,670	$303,114	$516,670	$256,772	$788,492
30	Single Sign-On Capabilities	3.0			$250,000	$0	$250,000	$94,950	$8,660	$92,263	$54,128	$92,263	$45,862	$140,812
57	Corrections Required for Denial/Approval Combination Notices	6.0			$90,720	$0	$90,720	$34,455	$3,143	$33,480	$19,642	$33,480	$16,650	$51,106
58	Prevent Old Dates and Information from being added to Current Notices	6.0			$49,280	$0	$49,280	$18,717	$1,708	$18,187	$10,670	$18,187	$9,050	$27,766
66	Tax Intercept Corrections – Food Assistance, TANF and Adult Financial	6.0			$100,800	$0	$100,800	$38,284	$3,492	$37,200	$21,824	$37,200	$18,499	$56,783
75	Help Desk Policy Support	21.0			$716,541	$0	$716,541	$272,142	$24,821	$264,439	$155,138	$264,439	$131,426	$403,568
81	Training Support	21.0			$1,278,769	$0	$1,278,769	$485,676	$44,297	$471,930	$276,866	$471,930	$234,538	$720,215
	Sub-Total Modified RMS Calculator Funded Projects:				$5,619,410	$0	$5,619,410	$2,134,250	$194,657	$2,073,843	$1,216,658	$2,073,843	$1,030,710	$3,164,960
90/10 Funded Projects -- Using The Modified RMS Calculator:														
23	Subject Matter Experts: Additional Business Analysts, Project Managers and Testers	21.0			$985,246	$0	$985,246	$374,196	$34,129	$363,605	$213,316	$363,605	$180,706	$554,903
73	Decision Support System (DSS)	6.0			$648,000	$0	$648,000	$246,110	$22,448	$239,143	$140,298	$239,143	$118,855	$364,966
	Sub-Total 90/10 Funded Projects Using The Modified RMS Calculator:				$1,633,246	$0	$1,633,246	$620,307	$56,577	$602,748	$353,614	$602,748	$299,561	$919,868
	Sub-Total All Projects Using Modified RMS Funding:				$7,252,656	$0	$7,252,656	$2,754,557	$251,234	$2,676,592	$1,570,273	$2,676,592	$1,330,271	$4,084,828
90/10 Medicaid Funded Projects:														
3	Concurrent Users: Capacity Phase 2 (Additional 250 users)	2.0			$250,000	$0	$250,000	$0	$0	$250,000	$0	$250,000	$125,000	$125,000
11	PEAK Real Time Online Eligibility Determination	21.0			$800,000	$0	$800,000	$0	$0	$800,000	$0	$800,000	$400,000	$400,000
26	Additional Pool Hours (20,000/year for HCPF Projects) – HCPF	21.0			$2,800,000	$0	$2,800,000	$0	$0	$2,800,000	$0	$2,800,000	$1,400,000	$1,400,000
31	Web Services	6.0			$600,000	$0	$600,000	$0	$0	$600,000	$0	$600,000	$300,000	$300,000
33	Batching Long-Term Improvements	8.0			$200,000	$0	$200,000	$0	$0	$200,000	$0	$200,000	$100,000	$100,000
34	Migrate to Cloud Computing	18.0			$333,300	$0	$333,300	$0	$0	$333,300	$0	$333,300	$166,650	$166,650
76	Training Technology: Learning Management System (LMS)	6.0			$170,000	$0	$170,000	$0	$0	$170,000	$0	$170,000	$85,000	$85,000
	Sub-Total 90/10 Medicaid Funded Projects:				$5,153,300	$0	$5,153,300	$0	$0	$5,153,300	$0	$5,153,300	$2,576,650	$2,576,650
50/50 Medicaid Funded Projects:														
83	CBMS Remediation of Potential Litigation	12.0			$800,944	$0	$800,944	$0	$0	$800,944	$0	$800,944	$400,472	$400,472
	Sub-Total 50/50 Medicaid Funded Projects:				$800,944	$0	$800,944	$0	$0	$800,944	$0	$800,944	$400,472	$400,472

50/50 FNS Funded Projects:

Project Priority Number:	Project Name:	Estimated Months To Implement:	Project Timeline	Project Completion Date:	Request Amount FY12-13:	Cost Of The Project:	Request vs Actual:	CDHS General Funds:	CDHS Cash Funds:	CDHS Re-appropriated Funds:	CDHS Federal Funds:	CDHS Medicaid Funds:	Medicaid General Funds:	Net General Funds:
64	CBMS Invalid Claims Resulting from Cash Program Approval	6.0			$68,320	$0	$68,320	$34,160	$0	$0	$34,160	$0	$0	$34,160
65	Child Support Expenses Posted by ACSES	6.0			$74,368	$0	$74,368	$37,184	$0	$0	$37,184	$0	$0	$37,184
84	Minimum Payment for Recoupments of Claims	2.0			$5,712	$0	$5,712	$2,856	$0	$0	$2,856	$0	$0	$2,856
85	Correct Lengths of Certification Periods – Food Assistance	6.0		4/22/2012	$80,892	$17,280	$63,612	$40,446	$0	$0	$40,446	$0	$0	$40,446
	Sub-Total 50/50 FNS Funded Projects:				**$229,292**	**$17,280**	**$212,012**	**$114,646**	**$0**	**$0**	**$114,646**	**$0**	**$0**	**$114,646**
100% General Funded CDHS Projects:														
59	Adult Financial SVES Interface Fix for IARs	6.0			$89,600	$0	$89,600	$89,600	$0	$0	$0	$0	$0	$89,600
67	Changes to Benefit Recovery for Unreimbursed Public Assistance	6.0			$168,000	$0	$168,000	$168,000	$0	$0	$0	$0	$0	$168,000
68	Recovering Supportive Service Payments	9.0			$56,000	$0	$56,000	$56,000	$0	$0	$0	$0	$0	$56,000
70	WPR Proration and Registration Date Logic	3.0			$52,640	$0	$52,640	$52,640	$0	$0	$0	$0	$0	$52,640
71	Correcting JT and PS Time Limited Counters for VE	3.0			$16,800	$0	$16,800	$16,800	$0	$0	$0	$0	$0	$16,800
72	Colorado Works Inter-County Transfers	6.0			$80,640	$0	$80,640	$80,640	$0	$0	$0	$0	$0	$80,640
86	Correcting Periods of Ineligibility (Diversion POI)	3.0			$67,200	$0	$67,200	$67,200	$0	$0	$0	$0	$0	$67,200
87	Distinguishing between SSI eligible and SSI recipients for Colorado Works	3.0			$44,800	$0	$44,800	$44,800	$0	$0	$0	$0	$0	$44,800
88	WFD Track Enhancements	6.0			$151,200	$0	$151,200	$151,200	$0	$0	$0	$0	$0	$151,200
89	Whereabouts Unknown	3.0			$67,200	$0	$67,200	$67,200	$0	$0	$0	$0	$0	$67,200
90	Denying/Failing Child Only ACSES	3.0			$44,800	$0	$44,800	$44,800	$0	$0	$0	$0	$0	$44,800
	Sub-Total 100% CDHS General Funded Projects:				**$838,880**	**$0**	**$838,880**	**$838,880**	**$0**	**$0**	**$0**	**$0**	**$0**	**$838,880**
	Grand Total All Projects and Funding Sources:				**$14,275,072**	**$17,280**	**$14,257,792**	**$3,708,083**	**$251,234**	**$8,630,836**	**$1,684,919**	**$8,630,836**	**$4,307,393**	**$8,015,476**

Detail Report

Colorado Benefits Management System				
CBMS 'Authorize' Button Functionality Analysis/PROJ003234				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Gail Waggoner			
Description	Modify the 'authorize' button to not submit to the mailing system and move that functionality to another button once results are confirmed. This should save significant money. This does not address the longer term client correspondence project, which is being considered.			
Overall Project Rating	◎	**% Complete**	0%	
Overall Project Status	This is any analysis only project. There will not be an actual implementation. Project on tract.			

		Original Delivery Date	Anticipated Delivery Date	
Schedule Status	◎		12/20/13	

		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status	◎	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Benefits Management System				
continued...				
CBMS Concurrent Users: Capacity Phase 1 (250 users)/PROJ003230				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Gwendolyn Jacobs			
Description	This involves an Infrastructure upgrade to allow more number of concurrent users to sign on to the CBMS application. This represents the effort/cost to to increase capacity by 250 concurrent users in FY11/12.			
Overall Project Rating	◎	**% Complete**	100%	
Overall Project Status	Concurrent User Oracle Licensing. Phase 1. Complete.			

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**
			12/20/13

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Benefits Management System				
continued...				
CBMS Concurrent Users: Oracle Licensing/PROJ003228				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Gwendolyn Jacobs			
Description	This involves changing the licensing structure with Oracle to change from user-based to processor-based allowing more number of concurrent users to sign on to the CBMS application.			
Overall Project Rating	◎	**% Complete**	100%	
Overall Project Status	Concurrent User Oracle Licensing. Complete.			

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**
			8/5/12

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Benefits Management System					
continued...					
CBMS Corrections Required for Denial/Approval Combination Notices/PROJ003209					
Sponsor	Rhonda Paxson		**Title**	CBMS Deputy Director	
Project Manager	Gwendolyn Jacobs				
Description	The client correspondence redesign is to enhance the Client Correspondence module to improve the quality of notifications that are sent to the client from CBMS and ease the maintenance and management for correspondence. This project shall ensure that households/individuals applying for Food Assistance, Colorado Works, Adult Financial, Medicaid and CHP+ are correctly notified when applying for assistance. Changes in this Project are required to ensure compliance with federal regulations. This is especially urgent for Food Assistance ad the FNS quality control process changed effective October 2011 and the conditions for review are stricter.				
Overall Project Rating	◉	**% Complete**	0%		
Overall Project Status	Project underway. Planned Aug 2012 release. Vendor waiting for formal project approval, expected by 6/1/2012.				

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**		
			12/12/13		

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Benefits Management System				
continued...				
CBMS Data Archival/PROJ002352				
Sponsor	Sherri Hammons		**Title**	Acting CBMS Director
Project Manager	Glenn Miller			
Description	Archival and purging of select CBMS data.			
Overall Project Rating	◎	**% Complete**	100%	
Overall Project Status	Archival of select CBMS data that is of a particular subset and age. Completed as requested			

		Original Delivery Date	Anticipated Delivery Date	
Schedule Status	◎		5/29/12	

		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Benefits Management System					
continued...					
CBMS Discontinue CW When There Is An Inter-County Transfer/PROJ001694					
Sponsor	Sue McGinn			**Title**	Food and Nutrition Manager
Project Manager	Glenn Miller				
Description	This is part of Phase I of Senate Bill 68 changes. This is a rule change to mandate that CW is closed out when an inter-county transfer occurs.				
Overall Project Rating	◉	**% Complete**	0%		
Overall Project Status	Project scheduled for Oct 2013 release. Not started.				

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**	
			2/28/11	

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Benefits Management System					
continued...					
CBMS HDT Build - December 11, 2011/PROJ002732					
Sponsor	Sherri Hammons			**Title**	Interim CBMS Director
Project Manager	Glenn Miller				
Description	This project will be used to track HDT's for the December build.				
Overall Project Rating	🟢	**% Complete**	100%		
Overall Project Status	Project to resolve reported errors implemented.				

		Original Delivery Date	**Anticipated Delivery Date**	
Schedule Status	🟢		2/21/12	

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Benefits Management System					
continued...					
CBMS Help Desk Policy Support/PROJ003266					
Sponsor	Rhonda Paxson			**Title**	CBMS Deputy Director
Project Manager	Gail Waggoner				
Description	Help Desk policy support.				
Overall Project Rating	🟢	**% Complete**	0%		
Overall Project Status	Project has not been officially scheduled for release. Not started.				

		Original Delivery Date	**Anticipated Delivery Date**		
Schedule Status	🟢		12/20/13		
		(not yet defined)			

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	🟢	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Benefits Management System				
continued...				
CBMS HRSA DOR DMV Interface/PROJ001686				
Sponsor	Tammy Costello		**Title**	HCPF Operations Manager
Project Manager	Maureen Dove-Yuhas			
Description	HRSA DOR-DMV - Interface with DMV for Identity/Lawful Presence data to be posted into Interactive Interview screen.			
Overall Project Rating	🟢	**% Complete**	100%	

Overall Project Status	Project implemented. Contract Amendment signed and executed 3/8/2011. CBMS Letter Authorizing work to be completed signed and transmitted to Deloitte on 3/15/2011. Project implementation dependent on Deloitte Resources and DMV progress. Project is pending SOW approval by DMV and HCPF. The SOW is to hire an outside contractor to program the Transmission access for DMV.

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**	
			8/31/12	
		Project is Priority 3 under Contract Amendment 9. This is dependent on Deloitte resources. Also dependent on DMV resources and progress.		

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%
		Pending TDD to determine budget status. LOE_v1 received.			

Key Accomplishments	Provided test records to DMV to use in SIT testing
Issues and Concerns	Memo requesting permanent password created. Have not yet received response.

Colorado Benefits Management System				
continued...				
CBMS HRSA Express Lane Repository for Tracking and Reporting/PROJ002173				
Sponsor	Antoinette Taranto		Title	HCPF Section Director
Project Manager	Maureen Dove-Yuhas			
Description	Method to track each individual that enters via the Express Lane Eligibility interfaces. ELE eligibility determination has minimal verification requirements. Include a method to store data for these ELE clients for required reporting.			
Overall Project Rating		% Complete	100%	
Overall Project Status	Project implemented as requested.			

Schedule Status		Original Delivery Date	Anticipated Delivery Date		
			8/31/12		

Budget Status		Planned	Actual to Date	Budget Remaining	% Spent
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	none

Colorado Benefits Management System				
continued...				
CBMS HRSA SCHIP-I/PROJ002583				
Sponsor	Antoinette Taranto		**Title**	HCPF Section Manager
Project Manager	Maureen Dove-Yuhas			
Description	Follow-up to HRSA SVES SCHIP with additional Client Correspondence Requirements			
Overall Project Rating	⚠️	**% Complete**	0%	
Overall Project Status	BRD completed and approved by Program Area. Security Design Plan developed. Must be approved by SSA. Their timeframe conflicts with planned release, but delivery on time is anticipated.			

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**		
			10/31/12		
		Project scheduled for implementation 6/24/2012			

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Colorado Benefits Management System	
Key Accomplishments	Delivered copy of signed MOU to OIT; Sent notification to HCPF; Requested update on BRD sent 10/27/2011; Notified HCPF of technical meeting with SSA on 11/10/2011. Requirements from SSA included: SSA Lead Analyst, provided the following timeline for the SDLC: Development - once complete, SSA is to be notified and presentation screens provided Validation - 6-8 weeks. SSA will provide us with test cases to run Integration - 4-6 weeks. We can run our own cases Production - 1-2 weeks. Lead Analyst also sent the following documents: State Children's Health Insurance Program - Internet (SCHIP-I) System Development Guidelines v1.0. This is the same document already uploaded into Clarity Project 2583. SSA Systems - Team Contacts. This document has been uploaded into Clarity Project 2583 State of Colorado - Team Contacts. I will complete for the State staff and send to Deloitte for completion of Deloitte staff. Colorado SCHIP-Internet Infrastructure Matrix - I will complete as much as I can and send to Deloitte for completion of items. SSA IT Security Specialist sent the Security Requirements, Guidelines, and Procedures document, plus Self-Certification document. To be completed by Maureen We will be using the current VPN connection and the current PIN & Password for production. SSA will send us the validation and integration access and PIN/PWD. Updated BRD to remove conflict with Project 2410 (DRA Phase 2); Sent updated BRD to HCPF; Technical meeting with SSA. Received documentation to complete the System Development Life Cycle, plus Security Design Plan; Sent documentation to Deloitte for follow-up to teleconference; Final BRD v1.0 sent to HCPF for Clearance; Received copy of signed HCPF/OIT MOU; Started Security Design Plan required for SCHIP-I; Received completed Colorado Contacts from Deloitte;
Issues and Concerns	SDP development and clearance

Colorado Benefits Management System			
continued...			
CBMS Oracle 11g Version Upgrade/PROJ002100			
Sponsor	Sherri Hammons	**Title**	Acting CBMS Director
Project Manager	Glenn Miller		
Description	Oracle DB 11g version upgrade		
Overall Project Rating	◎	**% Complete**	100%
Overall Project Status	Database Upgrade completed as part of the 2/26/2012 Release to production		

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**
			2/26/12

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	Database Upgrade completed as part of the 2/26/2012 Release to production
Issues and Concerns	

Colorado Benefits Management System					
continued...					
CBMS Pickle Requires Case Reopen on Appeal/PROJ001842					
Sponsor	Antoinette Taranto		**Title**	Client and Community Relations Off ice Manager	
Project Manager	Gwendolyn Jacobs				
Description	LTC requires a case to be reopened during the appeal process. (Review the FM override functionality).				
Overall Project Rating	◉	**% Complete**	25%		
Overall Project Status	Project was started and then put on hold while priorities were addressed. Project has been rescheduled for December 2013 release.				

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**		
			12/16/11		
		(not yet defined)			

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Benefits Management System				
continued...				
CBMS RRR Alignment Initiative/PROJ002324				
Sponsor	Jennifer Eads		**Title**	Division Director, Boulder County HHS; CBMS IPT
Project Manager	Gail Waggoner			
Description	This project is being done to align the RRR process for all HLPGs in CBMS. Program Areas have been working with CCUG to reduce the number of RRRs that counties must process.			
Overall Project Rating	♦	**% Complete**	70%	
Overall Project Status	Code was delivered to UAT as planned, but UAT could not begin as scheduled due to problems in the testing environments. The effort was delayed a week, and at this time it still appears that the time available for user testing will not be sufficient to complete the amount of testing deemed necessary for this project. However, recruitment of testing volunteers has recently improved, and 8 will be available next week. The team is meeting daily to discuss progress and coordinate efforts to ensure rapid turnaround of defect fixes.			

Schedule Status	♦	**Original Delivery Date**	**Anticipated Delivery Date**	
		6/24/12	6/24/12	
	UAT progress has been delayed (as described above in Overall Project Status) but the project schedule has no contingency for extending testing.			

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%
	[Budget detail is not available. Approved vendor effort is in terms of fixed hours; and hourly rates for State FTE are not available. An approach for tracking CBMS project budgets has not been defined.]				

Key Accomplishments	> System integration testing was completed, and code was certified and delivered to UAT on 5/18 as scheduled. > Due to test environment problems, UAT began late.

Colorado Benefits Management System	
Issues and Concerns	[No change.] > The target date for release was set without state team input. It reflects a user acceptance testing duration of only 4 weeks, which is half of the UAT team's estimate for adequate testing (which included time for retesting defect fixes). > There are 4 projects scheduled for June release that will all require use of a DAT environment. The UAT lead previously reported concern that project 2324 could end up with only 2 weeks of DAT access, leaving the project with essentially only 25% of the original time estimated to adequately test. The UAT lead has been asked to report on the scope of testing that cannot be completed, and the associated risks of releasing this project without sufficient testing. But the impact of constraints cannot be clearer until after testing has begun. While resource constraints in the DAT environment have been mitigated to allow for more testers, the duration ultimately necessary for adequate testing will be determined in large part by both the quality of the product and the availability of volunteers to test. > Project 2324 was put on Hold following recommendation that a track-wide analysis be completed before adding new functionality. The project was resumed without that analysis; and success for this project is now dependent in part upon the effectiveness of broad-scoped track analysis during design and coding for this specific project. While analysis is necessary for every project, the scope of analysis is broader for this one because of the scope of change being introduced and the problematic nature of the overall track.

Colorado Benefits Management System			
continued...			
CBMS Training: CBMS Eligibility & Enrollment Training/PROJ003271			

Sponsor	Rhonda Paxson	**Title**	CBMS Deputy Director
Project Manager	Gail Waggoner		
Description	Creation of an ongoing training curricula and continuum reflective of Colorado values that solidifies the integrated service delivery model and improves access to health and human services public benefits for all eligible Coloradans. This collaborative training continuum will focus on the service delivery methodologies and core competencies necessary for enhanced and improved customer service, accurate and timely eligibility and enrollment processes from all end users (counties and MA sites), collaborative partnerships, accurate interpretation of policy, and continuous quality improvement/performance management.		

Overall Project Rating	🟢	**% Complete**	0%

Overall Project Status	Project has not been officially scheduled for release. Not started.

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**
			12/20/13
		(not yet defined)	

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Benefits Management System			
continued...			
CBMS Training: CBMS New Worker Training (Basic Worker Redesign)/PROJ003270			
Sponsor	Rhonda Paxson	**Title**	CBMS Deputy Director
Project Manager	Gail Waggoner		
Description	Provide updated and accurate Basic Worker (new worker) Training to CBMS end users in multiple formats to insure best practice and standardization of CBMS data entry and policy accuracy. Cost included new curricula, training delivery, maintenance .		
Overall Project Rating	🟢	**% Complete**	0%
Overall Project Status	Project has not been officially scheduled for release. Not started.		

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**		
			12/20/13		
		(not yet defined)			

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Benefits Management System			
continued...			
CBMS Training: CBMS Trainer Certification Program/PROJ003269			
Sponsor	Rhonda Paxson	**Title**	CBMS Deputy Director
Project Manager	Gail Waggoner		
Description	Creation of Train the Trainer model enabling transfer of knowledge regarding instructional design, training delivery methodologies, policy, and technology to Counties and Program Areas. This will allow for standardized delivery of flexible and versatile training. Cost includes design, delivery and maintenance.		

Overall Project Rating	🟢	**% Complete**	0%		
Overall Project Status	Project has not been officially scheduled for release. Not started.				

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**
			12/20/13
		(not yet defined)	

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Benefits Management System						
continued...						
CBMS Training Support/PROJ003272						
Sponsor	Rhonda Paxson			**Title**	CBMS Deputy Director	
Project Manager	Glenn Miller					
Description	These FTEs are trainers who will be traveling around the state training system users.					
Overall Project Rating	◎	**% Complete**	0%			
Overall Project Status	Project has not been officially scheduled for release. Not started.					

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**
			12/20/13
		(not yet defined)	

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Benefits Management System				
continued...				
CBMS Web Expansion - Migration off Citrix/PROJ003237				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Gwendolyn Jacobs			
Description	There is an effort associated with migration off of Citrix. This effort/cost includes acquiring servers, potentially some monitoring licenses, as well as completing a penetration test. This project is pursued in concert with the Web Expansion project (Release IV).			
Overall Project Rating	◎	**% Complete**	100%	
Overall Project Status	Project was successfully implemented in production on 4/22/2012 in concert with the web Expansion project (2302).			

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**
			12/20/13
	Project is met schedule milestones as expected.		

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	Implemented.
Issues and Concerns	None.

Colorado Benefits Management System				
continued...				
CBMS Web - Release IV (Expansion Project)/PROJ002302				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Glenn Miller			
Description	This project will convert the remaining CBMS legacy Powerbuilder screens to web based Java pages. The conversion will replace nearly 500 screens. Some system functionality will have to be modified to accommodate the conversion.			
Overall Project Rating	🟢	**% Complete**	100%	
Overall Project Status	Project was successfully implemented in production on 4/22/2012.			

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**	
		2/26/12	6/11/12	
		Project is met schedule milestones as expected.		

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$1,831,200.00	$2,012,921.00	($181,721.00)	110%
		Budgetary costs arrived within planned parameters. Vendor costs appear to have exceeded planned values, but this contract is firm fixed price. The state will not be charged for the overrun incurred by the vendor.			

Key Accomplishments	CBMS Web Expansion Project fully implemented into the production environment on 4/22/2012 as planned.
Issues and Concerns	Users require Internet Explorer 8 on their desktops. We did not have a process to deploy to the counties, and so relied on communications and documentation so users could do this themselves. Most of this was capably managed. Issues now are being routed to the OIT Help Desk.

Colorado Benefits Management System Summary:			
Project Count: 20	Total Planned Budget: $1,831,200.00	Total Actual to Date: $2,012,921.00	Total Budget Remaining: -$181,721.00

Colorado Department of Health Care Policy & Financing				

CBMS Additional Pool Hours (20,000/year for HCPF Projects) – HCPF/PROJ003250				
Sponsor	Tammy Costello		**Title**	HCPF Operations Manager
Project Manager	Glenn Miller			
Description	Additional Pool Hours (20k/year) - HCPF			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project suite has not be identified. Development scheduled to run between October 2012 and December 2013. Project not started.			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**
			12/20/13
		(not yet defined)	

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing				
continued...				
CBMS Additions and Modifications to Court Reports/PROJ002349				
Sponsor	Antoinette Taranto		**Title**	HCPF Section Manager
Project Manager	Glenn Miller			
Description	Modify case assignment and special action to ensure cases are assigned to the correct eligibility site and appear on the eligibility site's report. Eliminate administratively created pending cases on already approved cases. Create accurate Pending reports.			
Overall Project Rating	◎	**% Complete**	0%	
Overall Project Status	Modified case assignment and special action reports as requested. Project implemented.			

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**
			8/3/12

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing				
continued...				
CBMS Adults without Dependent Children/PROJ001815				
Sponsor	Antoinette Taranto		**Title**	Client and Community Relations Off ice Manager
Project Manager	Gwendolyn Jacobs			
Description	This will allow childless adults to qualify for medical benefits.			
Overall Project Rating	◎	**% Complete**	100%	
Overall Project Status	Project completed as part of the 2/26/2012 Release to production			

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**	
		2/26/12	2/27/12	

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	Successfully implemented as part of the 2/26/2012 Release to production
Issues and Concerns	

Colorado Department of Health Care Policy & Financing					
continued...					
CBMS Annual Income Adjustments/PROJ003254					
Sponsor	Tammy Costello			**Title**	HCPF Operations Manager
Project Manager	Gwendolyn Jacobs				
Description	Yearly Cost Of Living Adjustments, Federal Poverty Level Adjustments				
Overall Project Rating	🟢	**% Complete**	0%		
Overall Project Status	This is an on going project established to cover all annually occurring income adjustments. Project has no definitive end date.				

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**		
			12/20/13		
		(not yet defined)			

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	🟢	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing						
continued...						
CBMS Auditor Data Requests/PROJ003258						
Sponsor	Tammy Costello			**Title**	HCPF Operations Manager	
Project Manager	Glenn Miller					
Description	Data pull or system research required by state or federal audits					
Overall Project Rating	🟢	**% Complete**	5%			
Overall Project Status	This is an on going project that does not have a definitive release date. Elements will be implemented over time as required. Currently slated to run from now until December 2013.					
Schedule Status	🟢	**Original Delivery Date**		**Anticipated Delivery Date**		
		10/1/12		12/20/13		
		(not yet defined)				
Budget Status	🟢	**Planned**	**Actual to Date**		**Budget Remaining**	**% Spent**
		$0.00	$0.00		$0.00	0%
Key Accomplishments						
Issues and Concerns						

Colorado Department of Health Care Policy & Financing						
continued...						
CBMS Automate MSP Lead File/PROJ002610						
Sponsor	Tammy Costello			**Title**	HCPF Operations Manager	
Project Manager	Glenn Miller					
Description	The automation of the LIS Data Exchange File will replace the interim process and be implemented in CBMS					
Overall Project Rating	◎	**% Complete**	0%			
Overall Project Status	Project rescheduled for December 2013 implementation. Project had started but has been halted.					
Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**			
			2/22/11			
		(not yet defined)				
Budget Status	◎	**Planned**	**Actual to Date**		**Budget Remaining**	**% Spent**
		$0.00	$0.00		$0.00	0%
Key Accomplishments						
Issues and Concerns						

Colorado Department of Health Care Policy & Financing				
continued...				
CBMS Case Wait List Functionality Activation & Implemenation with AwDC Aid Code/PROJ002413				
Sponsor	Antoinette Taranto		**Title**	Client and Community Relations Off ice Manager
Project Manager	Gwendolyn Jacobs			
Description	The project has been created to track the effort associated with activating the Case Wait List Functionality and Implementing with new AwDC aid Code			
Overall Project Rating	🟢	**% Complete**	100%	
Overall Project Status	Project was completed as part of the 2/26/2012 Release to production			

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**	
			5/29/12	

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	Successfully implemented as part of the 2/26/2012 Release to production
Issues and Concerns	

Colorado Department of Health Care Policy & Financing					
continued...					
CBMS CDHS TOP Interface Modifications/PROJ001538					
Sponsor	Tammy Costello		**Title**	HCPF Operations Manager	
Project Manager	Glenn Miller				
Description	The tax intercept process is supposed to intercept income tax refunds to pay against claims that individuals have for receiving benefits they were not entitled to receive. The tax intercept process does not work and the state is intercepting tax refunds that are for people whose taxes should not be intercepted.				
Overall Project Rating	🟢	**% Complete**	0%		
Overall Project Status	Project has been officially scheduled for October 2013 release. Not started.				

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**		
			7/10/10		
		(not yet defined)			

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing					
continued...					
CBMS CHP+ Budget Action-CHP+ Enrollment Fee Increase/PROJ002766					
Sponsor	Tammy Costello			**Title**	HCPF Operations Manager
Project Manager	Gwendolyn Jacobs				
Description	Includes Annual Enrollment Fee Increase, Eliminating the Pre-HMO enrollment period, Moving managed care enrollment into MMIS, Expanding CHP enrollment to State employees, correcting the household composition calculation				
Overall Project Rating	◉	**% Complete**	0%		
Overall Project Status	Project has been tentatively scheduled for December 2012 release. Not started.				

		Original Delivery Date	**Anticipated Delivery Date**		
Schedule Status	◉		1/23/12		
		(not yet defined)			

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	◉	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing				
continued...				
CBMS CHP+ Budget Action-Eliminate Pre-HMO and Retro Enrollments for CHP/PROJ002683				
Sponsor	Tammy Costello		**Title**	HCPF Operations Manager
Project Manager	Gwendolyn Jacobs			
Description	Changing the way the enrollment span processing is managed in CBMS is cost effective. Current enrollment span date logic identifies a prospective enrollment for the selected health plan. Any retroactive enrollment periods are generally assigned as a pre-HMO span. This change request will remove this retroactive enrollment period and the Department will be in compliance with the Long Bill (SB 11-209).			
Overall Project Rating	🟢	**% Complete**	0%	
Overall Project Status	PROJECT CANCELLED.			

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**	
			2/27/13	

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing				
continued...				
CBMS CHP + Budget Action-Move CHP Enrollment Spans to MMIS/PROJ001736				
Sponsor	Tammy Costello		**Title**	HCPF Operations Manager
Project Manager	Gwendolyn Jacobs			
Description	The CHP+ enrollment spans will be created in MMIS. The Enrollment fee function will continue to exist in CBMS.			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project has been tentatively scheduled for December 2012 release. Not started.			

		Original Delivery Date	**Anticipated Delivery Date**	
Schedule Status	◉	12/1/12	11/18/12	
		(not yet defined)		

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing					
continued...					
CBMS CHP+ Budget Action-Unrelated to Head of Household/PROJ001166					
Sponsor	Tammy Costello			**Title**	HCPF Operations Manager
Project Manager	Gwendolyn Jacobs				
Description	Includes Annual Enrollment Fee Increase, Eliminating the Pre-HMO enrollment period, Moving managed care enrollment into MMIS, Expanding CHP enrollment to State employees, correcting the household composition calculation				
Overall Project Rating	◉	**% Complete**	0%		
Overall Project Status	This project has been tentatively scheduled for December 2012 release. Not started.				

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**		
		12/1/12	9/3/10		
		(not yet defined)			

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing				
continued...				
CBMS Colorado Choice Transitions (CCT) "Money Follows the Person"/PROJ002882				
Sponsor	Tammy Costello		**Title**	HCPF Operations Manager
Project Manager	Gwendolyn Jacobs			
Description	A federal grant (CO-ACTS) funded Demonstration Project that will allow Nursing Facility (NF) Level of Care (LOC) clients to be transitioned back into the community. These clients will receive Medicaid services plus additional Long Term Care (LTC) services specific to this program. The target population is active LTC NF clients transitioning back into the community.			
Overall Project Rating	◉	**% Complete**	30%	
Overall Project Status	Planned August 2012 implementation. Project is on track.			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**	
		8/1/12	1/11/13	

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	Requirements document completed and submitted. Project estimates and design delivered by the vendor.
Issues and Concerns	

Colorado Department of Health Care Policy & Financing				
continued...				
CBMS Convert Rules to new engine (HCPF)/PROJ003245				
Sponsor	Tammy Costello		**Title**	HCPF Operations Manager
Project Manager	Gwendolyn Jacobs			
Description	Convert HCPF rules to a new rules engine			
Overall Project Rating	🟢	**% Complete**	10%	
Overall Project Status	Project rescheduled for August 2013 implementation. Vendor has been paid for Business Analyst services.			

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**	
		8/1/13	12/20/13	
	(not yet defined)			

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status		$0.00	$0.00	$0.00	0%
	(not yet defined)				

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing					
continued...					
CBMS Disability Determination Services SSA Data Match/PROJ002883					
Sponsor	Antoinette Taranto		**Title**	HGPF Section Manager	
Project Manager	Glenn Miller				
Description	When an individual qualifies, they automatically qualify for SSI-Mandatory Medicaid per the 1634 agreement. Currently, ARG is not allowed to receive data directly from DDS regarding the status of an SSI disability determination. ARG is unaware if potential Medicaid applicants have a pending disability determination with DDS and/or its status. As a result of this, clients may be receiving Medicaid inappropriately.				
Overall Project Rating	◉	**% Complete**	0%		
Overall Project Status	Project rescheduled for December 2013 implementation. Project had started but has been halted.				

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**	
			8/19/13	
		(not yet defined)		

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing					
continued...					
CBMS Federal PERM Data Pull/PROJ002887					
Sponsor	Tammy Costello		**Title**	HCPF Operations Manager	
Project Manager	Glenn Miller				
Description	The Improper Payments Information Act of 2002 (IPIA), Public Law 107-300, enacted on November 26, 2002, requires the heads of Federal agencies to review annually programs they oversee that are susceptible to significant erroneous payments to estimate the amount of improper payments, to report those estimates to the Congress, and to submit a report on actions the agency is taking to reduce erroneous expenditures. The Office of Management and Budget (OMB) identified Medicaid and the Children's Health Insurance Program (CHIP) as programs at risk for significant improper payments.				
Overall Project Rating	🟢	**% Complete**	10%		
Overall Project Status	This is an on-going project that may have elements implemented at major releases. The project is anticipated to continue through December 2013.				

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**		
			8/19/13		
	(not yet defined)				

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing				
continued...				
CBMS HCPF Vanishing Med Spans/PROJ002581				
Sponsor	Tammy Costello		**Title**	HCPF Operations Manager
Project Manager	Glenn Miller			
Description	Not implementing: Incorrect medical eligibility span eliminated, resulting in medical services denied to clients. Problems with claims and capitation, federal compliance/audit risk. Staff time spent on reasearching issue. Parent tickets: 1039655, 1039446, 1038749, 1039655.			
Overall Project Rating	🟢	**% Complete**	0%	
Overall Project Status	Project slated for Dec 2012 release. Initiation underway.			

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**
			8/26/12

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing				
continued...				
CBMS HRSA CDPHE Vital Statistics Interface/PROJ002587				
Sponsor	Antoinette Taranto		**Title**	HCPF Section Manager
Project Manager	Maureen Dove-Yuhas			
Description	HRSA CDPHE Vital Statistics - receive birth certificate data to post to Interactive Interview			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project slated for October 2013 release. Not started.			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**	
			8/31/12	

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	◉	$0.00	$0.00	$0.00	0%

Key Accomplishments	Conference call between HCPF, CDPHE, and CBMS cancelled. Notified that the conference call will be rescheduled; Received 2 new HLBRs: 1 for a batch process and the other for an on-line process
Issues and Concerns	

Colorado Department of Health Care Policy & Financing				
continued...				
CBMS HRSA CHP Ex Parte/PROJ002585				
Sponsor	Antoinette Taranto		**Title**	HCPF Section Manager
Project Manager	Maureen Dove-Yuhas			
Description	Add CHP+ to the Ex Parte Process to meet federal and state regulations for certification period. Also to correctly determine the timing of the enrollment fee. Addition to the Ex Parte and Auto Re-Enrollment reports to include unduplicated case counts.			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project rescheduled for February 2013 implementation. Not started.			

		Original Delivery Date	Anticipated Delivery Date	
Schedule Status	◉		8/31/12	

		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status	◉	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing				
continued...				
CBMS HRSA Hospital Interface for New Born Data/PROJ002730				
Sponsor	Antoinette Taranto		**Title**	HCPF Section Manager
Project Manager	Maureen Dove-Yuhas			
Description	Create an Interface for hospitals to transmit new born data for a Medical Assistance application			
Overall Project Rating	🟢	**% Complete**	0%	

Overall Project Status	Project scheduled for June 2013 release. BRD Development – Final BRD v1.0 submitted to HCPF for Clearance Scheduled Release Date = none (LOE not issued) Priority to be determined.

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**		
			8/31/12		
		Waiting for Prorgram Area approval			

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	Received approval from HCPF on Draft BRD v2.0; Submitted additional idea to be included in final BRD. Recommended Summary/Search page for Interface presentation detail pages; Received HCPF approval to add Summary/Search page; Sent final BRD v1.0 to HCPF for review and approval;
Issues and Concerns	None

Colorado Department of Health Care Policy & Financing					
continued...					
CBMS HRSA IEVS Wage Letter Changes/PROJ002759					
Sponsor	Antoinette Taranto			**Title**	HCPF Section Manager
Project Manager	Maureen Dove-Yuhas				
Description	Within Project 1530 IEVS Wage interface, a speed letter was created to notify clients of income being posted to their case. After feedback and further review, it was determined only those clients whose eligibility is negatively impacted should receive the IEVS Wage speed letter along with the notice of termination from the High Level Program Group (HLPG). In addition, the IEVS Wage speed letter needs to be uploaded in Spanish.				
Overall Project Rating	◉	**% Complete**	100%		
Overall Project Status	Speed letter developed and delivered as required. Project implemented.				

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**		
			8/31/12		

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing					
continued...					
CBMS HRSA PEAK ELE/PROJ002592					
Sponsor	Antoinette Taranto		**Title**	HCPF Section Manager	
Project Manager	Maureen Dove-Yuhas				
Description	Add a function to PEAK that allows an ELE applicant to enter the CBMS Application number to complete required information and attach to a pending application				
Overall Project Rating	◉	**% Complete**	0%		
Overall Project Status	Project not started. Planned February 2013 release,				

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**	
			2/24/13	

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing				
continued...				
CBMS HRSA School Lunch Interface/PROJ002172				
Sponsor	Antoinette Taranto		Title	HCPF Section Manager
Project Manager	Maureen Dove-Yuhas			
Description	HRSA School Lunch - Receive CDE/School District data on children who receive free or reduced lunch to be posted for Medical benefit application.			
Overall Project Rating		% Complete	0%	
Overall Project Status				

		Original Delivery Date	Anticipated Delivery Date	
Schedule Status			6/24/12	

		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status		$0.00	$0.00	$0.00	0%

Key Accomplishments	Set meeting for 11/3/2011 to discuss PEAK ELE and School Lunch;
Issues and Concerns	HCPR requirements determination

Colorado Department of Health Care Policy & Financing					
continued...					
CBMS Medicaid Buy-In Program-Children with Disabilities/PROJ001944					
Sponsor	Antoinette Taranto			**Title**	Client and Community Relations Off ice Manager
Project Manager	Gwendolyn Jacobs				
Description	This will allow the Medically disabled Children to buy in to medicaid				
Overall Project Rating	🟢	**% Complete**	85%		
Overall Project Status	Project is progressing as planned. All scope change requests were analyzed and incorporated into the design and code prior to System Integration Testing certification and migration to the User Acceptance Testing environment.				

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**		
		6/24/12	9/19/12		
	On Track				

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	System Integration Testing Certification, Including premium letter print to payment interface testing cycle and MMIS testing. Initiated User Acceptance Testing
Issues and Concerns	Migration of project code to the User Practice Area environment is currently planned for June 15th, however, user training is planned to begin on June 11th. This issue has been escalated for resolution.

Colorado Department of Health Care Policy & Financing				
continued...				
CBMS Medical/Disabled Buy-in/PROJ001802				
Sponsor	Antoinette Taranto		**Title**	Client and Community Relations Off ice Manager
Project Manager	Gwendolyn Jacobs			
Description	This will allow the Medically disabled Adults to buy in to medicaid			
Overall Project Rating	◎	**% Complete**	100%	
Overall Project Status	Project completed as part of the 2/26/2012 Release to production			

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**	
			12/7/12	

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	Project completed as part of the 2/26/2012 Release to production
Issues and Concerns	

Colorado Department of Health Care Policy & Financing					
continued...					
CBMS PEAK For Adult Categories/PROJ002199					
Sponsor	Antoinette Taranto			**Title**	Client and Community Relations Off ice Manager
Project Manager	Gwendolyn Jacobs				
Description	Update PEAK to include Adult Medical 'AM' High Level Program Group. These additions are necessary to incorporate the 1293 Medicaid expansion programs.				
Overall Project Rating	🟢	**% Complete**	100%		
Overall Project Status	Project was completed as part of the 2/26/2012 Release to production				

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**
			3/31/12

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	Successfully implemented as part of the 2/26/2012 Release to production
Issues and Concerns	

Colorado Department of Health Care Policy & Financing					
continued...					
CBMS PEAK Real Time Online Eligibility Determination/PROJ003236					
Sponsor	Antionette Taranto			**Title**	Client and Community Relations Office Mgr
Project Manager	Gwendolyn Jacobs				
Description	Enhancing the Program Eligibility Application Kit and fixing areas of concern from program area and stakeholders				
Overall Project Rating	◉	**% Complete**	0%		
Overall Project Status	Project has been officially scheduled for August 2012 release. Not started.				
Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**		
			12/20/13		
		(not yet defined)			
Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%
Key Accomplishments					
Issues and Concerns					

Colorado Department of Health Care Policy & Financing					
continued...					
CBMS Remediation of Potential Litigation/PROJ003273					
Sponsor	Antoinette Taranto		**Title**	Client and Community Relations Office Mgr	
Project Manager	Gwendolyn Jacobs				
Description	This includes some of our underfunded Pickle changes.				
Overall Project Rating	🟢	**% Complete**	0%		
Overall Project Status	Project has been tentatively scheduled for December 2013 release. Not started.				

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**		
		12/1/13	12/20/13		
		(not yet defined)			

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Health Care Policy & Financing Summary:			
Project Count: 28	Total Planned Budget: $0.00	Total Actual to Date: $0.00	Total Budget Remaining: $0.00

Colorado Department of Human Services				

CBMS 6 Month Period of Eligibility POE/PROJ002548				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Gail Waggoner			
Description	Change CW program from monthly reporting to simplified with 6 month intervals between certifications. This will change the way estimates are performed.			
Overall Project Rating	◉	**% Complete**	36%	
Overall Project Status	Project started and the shelved due to lack of funding. Project now slated for June 2013 release. Currently inactive.			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**	
			8/19/12	

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	◉	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS ACSES Referral Interface Enhancements/PROJ003281				
Sponsor	Sue McGinn		Title	Food and Nutrition Manager
Project Manager	Gail Waggoner			
Description	Defining case data changes that should trigger an ACSES Case Referral File record to be created for the CBMS case.			
Overall Project Rating	◉	% Complete	0%	
Overall Project Status	Project has been tentatively scheduled for February 2013 release. Not started.			

Schedule Status	◉	Original Delivery Date	Anticipated Delivery Date		
		2/1/13	12/20/13		
		(not yet defined)			

Budget Status		Planned	Actual to Date	Budget Remaining	% Spent
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services					
continued...					
CBMS Additional Pool Hours (10,000/year for DHS Projects) – CDHS/PROJ003251					
Sponsor	Sue McGinn			**Title**	Food and Nutrition Manager
Project Manager	Glenn Miller				
Description	Additional Pool Hours (10k/year) - CDHS				
Overall Project Rating	🟢	**% Complete**	0%		
Overall Project Status	Project suite has not been defined. Development planned to run between October 2012 and October 2012. Project has not been started.				

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**		
			12/20/13		
		(not yet defined)			

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	🟢	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS AF COLA July 2012/PROJ003259				
Sponsor	Peggy Rogers		**Title**	Adult Protective & Financial Assistance Mgr
Project Manager	Gwendolyn Jacobs			
Description	Tied to project 3254, Annual Income Adjustments			
Overall Project Rating	◎	**% Complete**	0%	
Overall Project Status	This project is on track for implementation the weekend of June 2nd. This implementation includes a mass update of Adult Financial cases as well as their companion cases.			

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**	
		6/2/12	6/2/12	
	On track			

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	Discussed implementation options for this project. The team decide on an option that will require an additional system outage over the weekend. Development, System Integration testing and User Acceptance testing has all been completed.
Issues and Concerns	The approval to implement this project is contingent upon Board approval of the Cost of Living Adjustment. This approval is planned for Friday June 1st, one day prior to implementation.

Colorado Department of Human Services				
continued...				
CBMS AF SVES IAR Correction/PROJ002931				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Maureen Dove-Yuhas			
Description	Update the CBMS SVES Interface so that the CBMS SVES request process includes all needed components to modernize and replace the mainframe SVES Request process. Activate the CBMS SVES Response process so that the SVES Response records will be processed into the appropriate windows and reports in CBMS for eligibility determination or client verification-up purposes.			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project release not scheduled. Project not active at this time.			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**	
			9/9/13	

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS Changes to Benefit Recovery for Unreimbursed Public Assistance/PROJ003260				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Gwendolyn Jacobs			
Description	Additional monies received in excess of an established child support order amount should be retained by CDHS and returned to the Colorado Works program. Unreimbursed Public Assistance (UPA) is tracked on each child support case based upon how much Colorado Works benefits the family has received. The complex mathematical calculations that determine the UPA amount and the retained amount for Colorado Works have errors that need to be corrected.			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project has been officially scheduled for October 2013 release. Not started.			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**		
		10/1/13	12/20/13		
		(not yet defined)			

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS Changes to Home Care Allowance effective January 1, 2011/PROJ001537				
Sponsor	Peggy Rogers		**Title**	Adult Protective & Financial Assistance Mgr
Project Manager	Gwendolyn Jacobs			
Description	Individuals receiving Home Care Allowances (HCA) are no longer eligible to receive Home and Community Based Services (HCBS) and visa versa.			
Overall Project Rating	◎	**% Complete**	100%	
Overall Project Status	Project completed as part of the December 2011 Release to production			

		Original Delivery Date	Anticipated Delivery Date	
Schedule Status	◎	1/1/11	2/27/12	

		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status		$0.00	$0.00	$0.00	0%

Key Accomplishments	Implemented as part of the December 2011 Release to production
Issues and Concerns	

Executive Project Dashboard

Colorado Department of Human Services					
continued...					
CBMS Child Support Expenses Posted by ASCES/PROJ003282					
Sponsor	Sue McGinn			**Title**	Food and Nutrition Manager
Project Manager	Gwendolyn Jacobs				
Description	CBMS FA ACSES Use Month Expense and FA Use Month are skipping a month for ACSES.				
Overall Project Rating	◉	**% Complete**	0%		
Overall Project Status	Project has been officially scheduled for October 2013 release. Not started.				

		Original Delivery Date	**Anticipated Delivery Date**		
Schedule Status	◉	10/1/13	12/20/13		
		(not yet defined)			

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	◉	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services			
continued...			
CBMS Claims for POE-Simplified Reporting/PROJ002589			

Sponsor	Sue McGinn	Title	Food and Nutrition Manager
Project Manager	Glenn Miller		

Description	Changes needed in the Benefit Recovery and Benefit Issuance tracks in order to ensure the change from monthy to simplified reporting has apropriate program integrity rules enforced. See Ideas 1377, 1473, 1472

Overall Project Rating	🟢	% Complete	0%

Overall Project Status	Project slated for June 2013 release. Not started.

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**
			7/6/12

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services					
continued...					
CBMS Convert DHS Rules to New Rules Engine/PROJ003246					
Sponsor	Sue McGinn			**Title**	Food and Nutrition Manager
Project Manager	Gwendolyn Jacobs				
Description	Convert CDHS rules to a new rules engine				
Overall Project Rating	🟢	**% Complete**	0%		
Overall Project Status	Project rescheduled for December 2013 implementation. Not started.				

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**		
		12/1/13	12/20/13		
		(not yet defined)			

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%
		(not yet defined)			

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS Correcting JT and PS Time Limited Counters for VE/PROJ003263				
Sponsor	Sue McGinn		Title	Food and Nutrition Manager
Project Manager	Gail Waggoner			
Description	The Vocational Education (VE) work activity has a 12-month (365 day) time limit, whereby Workforce Development (WFD) participants who choose to participate in VE, can only do so for 12-months within their lifetime participating in WFD. VE replaced the Job Skills Training (JT) and Post-Secondary Education (PS) work activities in July 2007. Participation in JT and PS should no longer be considered in contributing to VE's 12 month time limit effective 7/1/2007.			
Overall Project Rating	🟢	% Complete	0%	
Overall Project Status	Project has been tentatively scheduled for December 2012 release. Not started.			

		Original Delivery Date	Anticipated Delivery Date		
Schedule Status	🟢	12/1/12	12/20/13		
		(not yet defined)			

		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status	🟢	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS Correct Invalid Claims Resulting From Cash Program Approval/PROJ002934				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Gail Waggoner			
Description	FA discrepancies/claims should not be created by CBMS when a cash program is approved after the FA case has been approved and authorized. On combination applications, the cash benefit should be counted in the month following cash benefit authorization if approved before batch cut-off and the month following the month after receipt of cash benefit if authorized after batch cut-off			
Overall Project Rating	◎	**% Complete**	0%	
Overall Project Status	> Business requirements were completed and approved on 5/24/12. > Approval was received on 5/29/12 to expend 371 vendor hours from the SFY 12 Maintenance Pool.			

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**	
			8/26/12	

Budget Status	◎	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	> Business requirements were completed and approved by program area on 5/24/12. > Vendor's LOE estimates were received on 5/25/12. > Project received approval on 5/29/12 to expend 371 vendor hours from SFY12 Maintenance Pool.
Issues and Concerns	None yet known. (PM assigned 5/29/12.)

Colorado Department of Human Services				
continued...				
CBMS Correct Lengths of Certification Periods for Food Assistance/PROJ002840				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Gail Waggoner			
Description	Fix problem(s) in CBMS that are preventing the system from setting appropriate certification periods for Food Assistance.			
Overall Project Rating	◉	**% Complete**	100%	
Overall Project Status	Problem(s) in CBMS that prevent system from setting appropriate certification periods for Food Assistance identified and resolved. Project implemented.			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**	
			7/19/13	

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS Denying/Failing Child Only ACSES/PROJ003279				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Gwendolyn Jacobs			
Description	This change is required due to a rule change that became effective 7/1/2010. Help Desk tickets have been submitted showing child only cases that are not denying or failing when the caretaker of the child is non compliant with Child Support Enforcement.			
Overall Project Rating	◎	**% Complete**	0%	
Overall Project Status	Project has been tentatively scheduled for December 2013 release. Not started.			

		Original Delivery Date	Anticipated Delivery Date		
Schedule Status	◎	12/1/13	12/20/13		
		(not yet defined)			

		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS Distinguishing between SSI eligible and SSI recipients for Colorado Works/PROJ003276				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Glenn Miller			
Description	State Program Area has received tickets stating that after clients are no longer receiving an SSI payment, they are still being excluded as SSI recipients. Review of current programming in CBMS shows, it appears that CBMS is also programmed to read SSI med approval/aid code in determining if a client should be excluded as an SSI recipient for Colorado Works Purposes. Per rule, CW's excludes an individual as an SSI recipient based on the actual receipt of an SSI payment and not if eligible for Med coverage.			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project has been tentatively scheduled for December 2013 release. Not started.			

Schedule Status		**Original Delivery Date**	**Anticipated Delivery Date**		
	◉	10/1/13	12/20/13		
	(not yet defined)				

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS DRA Phase 2/PROJ002410				
Sponsor	Antoinette Taranto		**Title**	HCPF Section Manager
Project Manager	Glenn Miller			
Description	DRA Phase 2 is set to identify all individuals that have provided DRA. This Change Request will result in continuously showing that any individual that has provided DRA once will no longer need to provide DRA. In addition, if an individual is unable to obtain the required DRA documentation, they will receive Medical Assistance until the opportunity period to provide the required documentation has expired..			

Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project has acquired a variety of additional requirements following signoff. these have periodically placed the project at risk. On track now for June 2012 implementation as planned.			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**		
			5/29/12		

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS EDBC Running Back in Time/PROJ001536				
Sponsor	Sue McGinn		Title	Director Food Assistance
Project Manager	Glenn Miller			
Description	EDBC needs to stop running back in time unless there is a valid reason for doing so. Valid reasons for would include recalculating the benefit amount to determine if restorations are due to the household or to calculate claims. Restorations cannot be issued for more than twelve months in the past unless there is a court order.			
Overall Project Rating	◉	**% Complete**	100%	
Overall Project Status	EDBC run back modified as requested. Project implemented.			

		Original Delivery Date	Anticipated Delivery Date	
Schedule Status	◉		2/27/12	

		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Executive Project Dashboard

Colorado Department of Human Services					
continued...					
CBMS IRS Interface/PROJ001285					
Sponsor	Sue McGinn			**Title**	Food Manager
Project Manager	Maureen Dove-Yuhas				
Description	Interface between IRS and CBMS. This is being funded by CW in their SOW with amendment 3.				
Overall Project Rating	🟢	**% Complete**	0%		
Overall Project Status	Project has been officially scheduled for June 2013 release. Not started.				

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**		
			9/12/11		
		(not yet defined)			

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS Minimum Payment for Recoupments of Claims/PROJ003274				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Glenn Miller			
Description	Federal requirements state that benefits which are recouped and applied toward a claim must be at least the required minimum payment amount unless it is the final payment on a claim and the balance is less then the required minimum amount.			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project has been tentatively scheduled for October 2012 release. Not started. Initiation will begin within the next 30 days.			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**
		10/1/12	12/20/13
		(not yet defined)	

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS PEAK Am I Eligible Income Limits/PROJ003172				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Glenn Miller			
Description	Correct known issues with the Am I Eligible (AIE) screening tool. The AIE screening tool income limits do not provide the necessary level of precision to be accurate for the majority of individuals/ families.			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project in test, slated for August 2012 delivery			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**	
			11/15/13	

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	◉	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS Prevent Old Dates and Information from Being Added to Current Notices/PROJ002682				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Gwendolyn Jacobs			
Description	Inaccurate, confusing and invalid notices are being sent to Food Assistance households. These notices are causing confusion for clients; appeals to be lost and, soon, they will be the cause of QC/QA errors due to recent changes in federal rules.			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project underway. Planned Aug 2012 release.			

		Original Delivery Date	**Anticipated Delivery Date**		
Schedule Status	◉		5/18/12		

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	◉	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS Recovering Supportive Service Payments/PROJ003261				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Gwendolyn Jacobs			
Description	Supportive service payments are non-reoccurring benefits that a county may issue to an eligible Colorado Works family who demonstrates a need above and beyond that which the basic grant amounts issue each month. This change will establish and recover these payments in instances where the family was not eligible for Colorado Works because it committed Fraud and/or an Intentional Program Violation.			
Overall Project Rating	◎	**% Complete**	0%	
Overall Project Status	Project has been officially scheduled for October 2013 release. Not started.			

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**		
			12/20/13		
		(not yet defined)			

Budget Status	◎	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS RRR not being set correctly/PROJ002227				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Gail Waggoner			
Description	If the case passes for current month and fails for future month, RD record was not getting created. Blank RRR Due Dates set. Needs to be fixed for all HLPGs but CW.			
Overall Project Rating	◎	**% Complete**	100%	
Overall Project Status	Project implemented.			

		Original Delivery Date	**Anticipated Delivery Date**	
Schedule Status	◎		1/2/12	

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS Specified Caretaker Phase II/PROJ002547				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Glenn Miller			
Description	Specified Caretaker change will complete the SB-068 implementation to allow individuals who have legal custody or guardianship of a dependent child the ability to apply for and receive benefits. The ability to accurately pay families with this composition currently does not exist in CBMS. This is a SB68 change. Project originates with Ideas 1492, 1371.			

Overall Project Rating	◎	**% Complete**	0%
Overall Project Status	Project slated for October 2013 release. not started.		

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**
			2/26/12

Budget Status	◎	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS Verification of ID at Ind Level and ID Expiration/PROJ001521				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Glenn Miller			
Description	This is a change to fix the verifications for CW to read at an individual level instead of a case level. This is part of the CW SOW and is being paid for with amendment			
Overall Project Rating	⚠	**% Complete**	0%	
Overall Project Status	Project at risk. A number of requirements changes that must be implemented with the June release were introduced late in the project. These are being managed but has put the project at additional risk.			

Schedule Status	⚠	**Original Delivery Date**	**Anticipated Delivery Date**	
			5/29/12	
		Project is behind schedule.		

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS WFD Track Enhancements/PROJ003277				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Gail Waggoner			
Description	Since CBMS was implemented in August 2004, the WFD track developed for CBMS has not met the needs of the Colorado Works program nor the needs of the counties.			
Overall Project Rating	◎	**% Complete**	0%	
Overall Project Status	Project has been tentatively scheduled for February 2013 release. Not started.			

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**	
		2/1/13	12/20/13	
		(not yet defined)		

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS Whereabouts Unknown/PROJ003278				
Sponsor	Sue McGinn		Title	Food and Nutrition Manager
Project Manager	Gail Waggoner			
Description	This change is required in order to be fully compliant with federal regulations. This is a manual process that is very time consuming for county users to track and in many instances, results in participants continuing to receive payments when they are not eligible.			
Overall Project Rating	◉	% Complete	0%	
Overall Project Status	Project has been tentatively scheduled for June 2013 release. Not started.			

Schedule Status	◉	Original Delivery Date	Anticipated Delivery Date	
		6/1/13	12/20/13	
		(not yet defined)		

Budget Status		Planned	Actual to Date	Budget Remaining	% Spent
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
CBMS WPR Proration and Registration Date Logic/PROJ003262				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Gail Waggoner			
Description	This change allows the participant and county to meet WPR using fewer hours than are normally required in a full-month. This CBMS change will ensure that new participants who have been approved for Colorado Works are able to meet the WPR in their initial month of eligibility by completing the prorated number of hours.			
Overall Project Rating	🟢	**% Complete**	0%	
Overall Project Status	Project has been tentatively scheduled for December 2012 release. Not started.			

Schedule Status		Original Delivery Date	Anticipated Delivery Date		
Schedule Status	🟢	12/1/12	12/20/13		
		(not yet defined)			

Budget Status		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status	🟢	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services				
continued...				
Correcting Periods of Ineligibility (Diversion POI)/PROJ003275				
Sponsor	Sue McGinn		**Title**	Food and Nutrition Manager
Project Manager	Gwendolyn Jacobs			
Description	State Program Area has received tickets stating denials due to "State Diversion POI not complete" and "County Diversion POI not complete" when the end date of the POI record has long past and a new application has been added. In addition, a help desk ticket was reported where the Diversion POI record was assigned/created for a child.			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project has been tentatively scheduled for April 2013 release. Not started.			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**	
		4/1/13	12/20/13	
		(not yet defined)		

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Colorado Department of Human Services						
continued...						
Correcting Sanction Creation and Demonstrable Evidence/PROJ003280						
Sponsor	Sue McGinn			**Title**	Food and Nutrition Manager	
Project Manager	Gwendolyn Jacobs					
Description	Different levels of sanctions are being created for the same time spans or overlap, and are being created with a closed status.					
Overall Project Rating	◉	**% Complete**	0%			
Overall Project Status	Project rescheduled for October 2013 implementation. Project not started.					
Schedule Status	◉	**Original Delivery Date**		**Anticipated Delivery Date**		
		10/1/13		12/20/13		
		(not yet defined)				
Budget Status	◉	**Planned**	**Actual to Date**		**Budget Remaining**	**% Spent**
		$0.00	$0.00		$0.00	0%
Key Accomplishments						
Issues and Concerns						

Colorado Department of Human Services Summary:			
Project Count: 30	Total Planned Budget: $0.00	Total Actual to Date: $0.00	Total Budget Remaining: $0.00

Office of Information Technology

CBMS Add Capacity for New Case Load due to Health Care Reform/PROJ003232

Sponsor	Sherri Hammons		Title	Interim CBMS Director
Project Manager	Glenn Miller			
Description	It is anticipated that approximately 400k new cases will be opened in the system due to the increased visibility of programs through the Health Insurance Exchange. This effort and cost is associated with increasing the capacity of the system to handle the increased load.			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project rescheduled for December 2013 implementation. Not started.			

		Original Delivery Date	Anticipated Delivery Date		
Schedule Status	◉		12/20/13		
	(not yet defined)				

		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status	◉	$0.00	$0.00	$0.00	0%
	(not yet defined)				

Key Accomplishments	
Issues and Concerns	

Office of Information Technology				
continued...				
CBMS Additional Pool Hours (10,000/year for OIT Projects) – OIT/PROJ003249				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Glenn Miller			
Description	Additional Pool Hours (10k/year) - OIT			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project suite tentatively slated to be developed between February 2013 and October 2013. Specific projects to be included have not been determined at this time. Project not started.			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**		
			12/20/13		
		(not yet defined)			

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology				
continued...				
CBMS Application Quality Analysis (3rd Party)/PROJ003233				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Gwendolyn Jacobs			
Description	This involves engaging a 3rd Party to do a complete Application Quality Analysis of the CBMS application			
Overall Project Rating	◉	**% Complete**	100%	
Overall Project Status	Project has not been officially scheduled for release. Not started.			

Schedule Status		Original Delivery Date	Anticipated Delivery Date		
Schedule Status	◉		12/20/13		
		(not yet defined)			

Budget Status		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology					
continued...					
CBMS Application Workflow and Usability Analysis for County Workers/PROJ003243					
Sponsor	Sherri Hammons			**Title**	Interim CBMS Director
Project Manager	Glenn Miller				
Description	Revamp the workflow of the system to be more user friendly and allow for the fact that counties have different business processes.				
Overall Project Rating	🟢	**% Complete**	0%		
Overall Project Status	This is an on going project that will be implemented incrementally over time. There is not a fixed target completion date. Project will continue at least until December 2013.				

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**		
		12/12/12	12/20/13		
	(not yet defined)				

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	🟢	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology					
continued...					
CBMS Batching Long-Term Improvements/PROJ003256					
Sponsor	Sheri Hammons			**Title**	Interim CBMS Director
Project Manager	Glenn Miller				
Description	Isolate the batch processes away from the production servers from a long-term perspective. This may involve adding more hardware for the stand-by database.				
Overall Project Rating	◉	**% Complete**	0%		
Overall Project Status	Project represents a collection of subprojects to improve overnight batch process. Project on track for a August 2012 release.				

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**		
		12/1/12	12/20/13		
		(not yet defined)			

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	◉	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology					
continued...					
CBMS Batching Short-Term Improvements/PROJ003240					
Sponsor	Sherri Hammons			**Title**	Interim CBMS Director
Project Manager	Glenn Miller				
Description	Isolate the batch processes away from the production servers from a short-term perspective				
Overall Project Rating	🟢	**% Complete**	0%		
Overall Project Status	This is an on-going effort without a precise finish date. Efforts will continue through December 2012.				

		Original Delivery Date	**Anticipated Delivery Date**		
Schedule Status	🟢		12/20/13		
		(not yet defined)			

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	🟢	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology				
continued...				
CBMS Client Notice Redesign Implementation/PROJ003242				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Gwendolyn Jacobs			
Description	This involves innovative ways of notifying the client without having to send paper copies. This line item represents the effort to implement the software.			

Overall Project Rating	◉	**% Complete**	0%

Overall Project Status	Project has not been officially scheduled for release. Not started.

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**
		10/1/12	12/20/13
		(not yet defined)	

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology				
continued...				
CBMS Client Notification: Software purchase/PROJ003241				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Gwendolyn Jacobs			
Description	This involves innovative ways of notifying the client without having to send paper copies. This is the expected purchase price of Adobe LiveCycle.			
Overall Project Rating	◉	**% Complete**	100%	
Overall Project Status	Database Upgrade completed as part of the 2/26/2012 Release to production			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**	
			12/20/13	

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology					
continued...					
CBMS Concurrent Users: Capacity Phase 2 (Additional 250 users)/PROJ003231					
Sponsor	Sherri Hammons			**Title**	Interim CBMS Director
Project Manager	Glenn Miller				
Description	This involves an Infrastructure upgrade to allow more number of concurrent users to sign on to the CBMS application. This represents the effort/cost to to increase capacity by 250 concurrent users in FY12/13.				
Overall Project Rating	🟢	**% Complete**	5%		
Overall Project Status	2 IPRs have been executed. Individual project effort not started. Scheduled for December 2012 implementation.				

Schedule Status		Original Delivery Date	Anticipated Delivery Date		
Schedule Status	🟢		12/20/13		

Budget Status		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status	🟢	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology					
continued...					
CBMS Decision Support System (DSS)/PROJ003264					
Sponsor	Sherri Hammons			**Title**	Interim CBMS Director
Project Manager	Glenn Miller				
Description	Implementation of a data warehouse.				
Overall Project Rating	🟢	**% Complete**	0%		
Overall Project Status	Project has been tentatively scheduled for April 2013 release. Not started.				

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**	
		4/1/13	12/20/13	
		(not yet defined)		

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology					
continued...					
CBMS Develop Disaster Recovery and Load Test Environment/PROJ003238					
Sponsor	Sherri Hammons			**Title**	Interim CBMS Director
Project Manager	Gwendolyn Jacobs				
Description	This involves upgrading the current infrastructure (servers, monitoring tools) to add the capability of having a production-like load testing environment and full-load Disaster Recovery capability.				
Overall Project Rating	◎	**% Complete**	0%		
Overall Project Status	Project scheduled for April 2012 release. Not started.				

		Original Delivery Date	Anticipated Delivery Date		
Schedule Status	◎	4/21/13	12/20/13		
		(not yet defined)			

		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status	◎	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology				
continued...				
CBMS Dual Monitors/PROJ003252				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Gwendolyn Jacobs			
Description	Provide dual monitors to all case workers.			
Overall Project Rating	🟢	**% Complete**	0%	
Overall Project Status	Project has not been officially scheduled for release. Not started.			

		Original Delivery Date	**Anticipated Delivery Date**		
Schedule Status	🟢		12/20/13		
	(not yet defined)				

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology				
continued...				
CBMS Electronic Document Management System/PROJ002412				
Sponsor	Michael Brown		**Title**	CBMS System Change Office Manager
Project Manager	Gail Waggoner			
Description	This project has been created to track the effort associated with implementation of the CBMS Electronic Document Management System (EDMS or Imaging Project)			
Overall Project Rating		**% Complete**	0%	
Overall Project Status	Project initiation is just beginning. Scope, schedule, budget, etc. are not yet defined.			

Schedule Status		**Original Delivery Date**	**Anticipated Delivery Date**	
			6/30/12	
	(not yet defined)			

Budget Status		**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%
	(not yet defined)			

Key Accomplishments	> Vendor presented proposed scope for electronic document management system (EDMS) to state's System Change Office Manager and project leads. > PM has requested technical contacts for counties with existing EDM systems, so that team can begin research on compatibility factors.
Issues and Concerns	CBMS funding issues have potential to interrupt project workflow.

Office of Information Technology				
continued...				
CBMS Electronic Document Management System/PROJ002412				

Sponsor	Michael Brown		Title	CBMS System Change Office Manager
Project Manager	Gail Waggoner			
Description	This project has been created to track the effort associated with implementation of the CBMS Electronic Document Management System (EDMS or Imaging Project)			

Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project rescheduled for August 2013 implementation. Not started.			

		Original Delivery Date	**Anticipated Delivery Date**	
Schedule Status	◉		6/30/12	
	(not yet defined)			

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	◉	$0.00	$0.00	$0.00	0%
	(not yet defined)				

Key Accomplishments	
Issues and Concerns	

Office of Information Technology				
continued...				
CBMS Help Desk: Technology, Training, and Process Improvements/PROJ003265				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Gail Waggoner			
Description	Creation of electronic forms, routing of the forms, metrics, and report creation.			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	Project has not been officially scheduled for release. Not started.			

		Original Delivery Date	**Anticipated Delivery Date**		
Schedule Status	◉		12/20/13		
		(not yet defined)			

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	◉	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Executive Project Dashboard

Office of Information Technology				
continued...				
CBMS HRSA Direct Certification Express Lane Eligibility/PROJ002586				
Sponsor	Antoinette Taranto		**Title**	HCPF Section Manager
Project Manager	Maureen Dove-Yuhas			
Description	Create ELE process for Food Assistance, Colorado Works and Child Care Assistance Program approved clients to automatically be enrolled in FM/CHP+.			
Overall Project Rating	◎	% Complete	0%	
Overall Project Status	Project has been scheduled for December 2013 release. Not started.			

		Original Delivery Date	**Anticipated Delivery Date**	
Schedule Status	◎		8/31/12	

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	◎	$0.00	$0.00	$0.00	0%

Key Accomplishments	Received notification from HCPF to use current, full Medical Eligibility determination process for ELE Direct Certification; Received notification from HCPF that a NOA is not to be generated if client opts out of the ELE process; Draft BRD v4.0 sent to HCPF for review; Received Opt Out option Speed Letter from HCPF; Received comments on Draft BRD v4.0 from HCPF; Draft BRD v5.0 sent to HCPF;
Issues and Concerns	HCPF Participation

Office of Information Technology				
continued...				
CBMS Migrate to Cloud Computing/PROJ003257				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Glenn Miller			
Description	By moving to a managed host in the cloud, the state will gain the elasticity and virtualization needed to manage peak times for CBMS. It also offers the state a 'pay as you go' model, so we only use the infrastructure we need, when we need it.			
Overall Project Rating	◎	**% Complete**	0%	
Overall Project Status	Project rescheduled for December 2013 implementation. Not started.			

Schedule Status	◎	**Original Delivery Date**	**Anticipated Delivery Date**	
			12/20/13	
	(not yet defined)			

Budget Status	◎	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%
	(not yet defined)				

Key Accomplishments	
Issues and Concerns	

Office of Information Technology				
continued...				
CBMS On-Going Modularity and Refactoring/PROJ003239				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Glenn Miller			
Description	Identify areas of the system most likely to change, as well as the ones that can be interoperable with other systems, such as the Health Insurance Exchange and isolate those areas into modular units that will allow for a 'plug and play' environment. Eventually, this will replace the entire system without the pain of rip and replace.			
Overall Project Rating	◎	**% Complete**	15%	
Overall Project Status	This is an on-going project that may have elements implemented at major releases. The project is anticipated to continue through December 2013.			

		Original Delivery Date	Anticipated Delivery Date		
Schedule Status	◎	8/12/12	12/20/13		
		(not yet defined)			

		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status	◎	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology			
continued...			
CBMS Password Sync/PROJ002590			
Sponsor	Steve Fowler	Title	CBMS Director
Project Manager	Glenn Miller		
Description	Currently the basic user/worker information is collected and maintained in each system like LDAP, CBMS Application and Cognos. The information may not be consistent across all systems and also it is an overhead to maintain the information in multiple places. The Password rules, policies and retrieval methods are also very different for each system and users have to maintain multiple passwords to access these systems. All these problems can be resolved by streamlining and using a new security design by connecting all systems to LDAP security and authentication system.		

Overall Project Rating	◉	% Complete	100%

Overall Project Status	Unified password synch and coordination between select systems. Completed.

Schedule Status	◉	Original Delivery Date	Anticipated Delivery Date
			1/30/13

Budget Status		Planned	Actual to Date	Budget Remaining	% Spent
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology				
continued...				
CBMS Resolution Identity - Improve Duplicate ID Issue/PROJ003248				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Glenn Miller			
Description	Currently there are many instances where the individual clearance does not return accurate matches - there are products from vendors like Informatica and Tibco that have strong matching algorithms that will help get a better match rate.			
Overall Project Rating	◎	**% Complete**	0%	
Overall Project Status	Project officially scheduled for April 2013 release. Not started.			

Schedule Status		Original Delivery Date	Anticipated Delivery Date	
Schedule Status	◎		12/20/13	
	(not yet defined)			

		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status	◎	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology				
continued...				
CBMS Rules Engine Purchase/PROJ003244				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Gwendolyn Jacobs			
Description	Replace the EDBC with a COTS rules engine. These are very complex tools and need to be governed by both the business and IT.			
Overall Project Rating	◉	**% Complete**	100%	
Overall Project Status	Replacement of the EDBC function with a COTS rules engine completed.			

		Original Delivery Date	Anticipated Delivery Date	
Schedule Status	◉		12/20/13	

		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology

continued...

CBMS Subject Matter Experts: Add'l Business Analysts, Project Managers & Testers/PROJ003247

Sponsor	Sherri Hammons		Title	Interim CBMS Director
Project Manager	Glenn Miller			
Description	Funds for OIT Business Analysts, Project Managers, and Subject Matter Experts to support implementation of projects.			

Overall Project Rating	◉	% Complete	0%

Overall Project Status	This is not a project per se. This is the vehicle to track the hiring of additional CBMS staff to support the operation. The project will be used to track the used of supplemental funds for this purpose.

Schedule Status	◉	Original Delivery Date	Anticipated Delivery Date
			12/20/13
		(not yet defined)	

Budget Status	◉	Planned	Actual to Date	Budget Remaining	% Spent
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology				
continued...				
CBMS System Performance Improvement/PROJ003235				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Glenn Miller			
Description	Project composed of a variety of tasks to improve overall performance.			
Overall Project Rating	◉	**% Complete**	0%	
Overall Project Status	This is an ongoing project that will continue through December 2013. There will be no actual release. Instead, incremental improvements will be included with major releases.			

Schedule Status	◉	**Original Delivery Date**	**Anticipated Delivery Date**		
			12/20/13		
		(not yet defined)			

Budget Status	◉	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%
		(not yet defined)			

Key Accomplishments	
Issues and Concerns	

Office of Information Technology			
continued...			
CBMS Training Technology: Learning Management System (LMS)/PROJ003267			
Sponsor	Sherri Hammons	**Title**	Interim CBMS Director
Project Manager	Gail Waggoner		
Description	A working, flexible LMS to allow the collection of metrics, improved scheduling, and reporting of learner data. Platform for standardized training curricula for eligibility and enrollment processes, changes to CBMS and PEAK, system enhancements, basic worker training, policy changes, etc. Cost includes Development and Implementation as well as 2-year maintenance		
Overall Project Rating	◉	**% Complete** 0%	
Overall Project Status	Project has not been officially scheduled for release. Not started.		

Schedule Status		Original Delivery Date	Anticipated Delivery Date		
Schedule Status	◉		12/20/13		
		(not yet defined)			

Budget Status		Planned	Actual to Date	Budget Remaining	% Spent
Budget Status	◉	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Key Accomplishments	
Issues and Concerns	

Office of Information Technology				
continued...				
CBMS Training Technology: Re-Architect Online Help (End User)/PROJ003268				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Gail Waggoner			
Description	A useful, interactive help function providing one click access for the 4,000 CBMS end users (Counties and MA sites)—leveraging links, multimedia, field level information, and detailed stapes and processes for over 1,000 CBMS screens/pages. Cost includes design, deliver, maintenance.			
Overall Project Rating	🟢	**% Complete**	0%	
Overall Project Status	Project has not been officially scheduled for release. Not started.			

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**	
			12/20/13	
		(not yet defined)		

		Planned	**Actual to Date**	**Budget Remaining**	**% Spent**
Budget Status	🟢	$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology				
continued...				
CBMS Web Services/PROJ003253				
Sponsor	Sherri Hammons		**Title**	Interim CBMS Director
Project Manager	Glenn Miller			
Description	Though there may not be a need for an Enterprise Service Bus today, there is a need to build web services interfaces around the data being shared across various platforms. This gives CBMS more interoperability options, as well as isolate data changes from the actual interfaces used by others. (Currently 5 are real-time and around 30 are Batch).			
Overall Project Rating	🟢	**% Complete**	0%	
Overall Project Status	Project rescheduled for October 2013 implementation. Not started.			

Schedule Status	🟢	**Original Delivery Date**	**Anticipated Delivery Date**
		10/1/13	12/20/13
		(not yet defined)	

Budget Status	🟢	**Planned**	**Actual to Date**	**Budget Remaining**	**% Spent**
		$0.00	$0.00	$0.00	0%

Key Accomplishments	
Issues and Concerns	

Office of Information Technology Summary:			
Project Count: 25	Total Planned Budget: $0.00	Total Actual to Date: $0.00	Total Budget Remaining: $0.00