

IT Sch3000_EY-FTE

IT Staffing Requirements Summary: Quantity - Estimate Year

FY05-06

This schedule is intended to provide a summary of the department's total IT human capital - all IT-related state employees and contractors - by quantity as allocated across the department's inventory of individual projects and systems for the Estimate Fiscal Year.

														Total Department FTE:	
A	B							C							D
	IT <u>Employees</u> (Estimate Year)							IT <u>Contractors</u> (Estimate Year)							
	FY05-06							FY05-06							
IT Activities	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Totals
I. Projects (new systems or enhancements to existing systems)															
MMIS Reprocurement (SB 05-209)							0.0	1.0			3.1			4.1	4.1
HIFA Waiver (SB 05-221)							0.0							0.0	0.0
Autism Waiver (SB 04-177)							0.0	0.5						0.5	0.5
Consumer Direction Model: (HB 05-1243, HB 04-1215, CDAS)							0.0	1.0		0.4				1.4	1.4
Medicare Part D (MMA) (SB 05-209)							0.0	2.2		2.2				4.4	4.4
Substance Abuse benefits (HB 05-1015)							0.0	0.2						0.2	0.2
Amendment 35 (HB 05-1262)							0.0	0.6		0.8				1.4	1.4
Pediatric Hospice (SB 04-206)							0.0							0.0	0.0
							0.0							0.0	0.0
							0.0							0.0	0.0
							0.0							0.0	0.0
Sub-totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	4.5	0.0	6.5	0.0	0.0	12.0	12.0

Note: Staff is based on appropriated dollars divided by contract rates, not specific staffing expectations.

Note: Contractors may be third party vendor or Office of CBMS

A	B							C							D		
	IT <u>Employees</u> (Estimate Year) FY05-06							IT <u>Contractors</u> (Estimate Year) FY05-06									
IT Activities	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Totals		
II. Systems (operations and maintenance on existing systems)																	
E-mail							0.0							0.0	0.0		
Security	0.5				1.0		1.5							0.0	1.5		
Information Technology Support System	1.0	1.0	2.0				4.0		0.3					0.3	4.3		
Child Health Plan Plus				2.0			2.0		4.0	1.0	1.0	2.0		8.0	10.0		
MMIS -- Systems and Operations	2.5	0.8		6.8		3.0	13.1	7.0	23.0	6.0	10.0	7.0		53.0	66.1		
CBMS	1.0	0.2		3.8			5.0	Accounted in Dept of Human Services and CBMS Office							0.0	5.0	
HIPAA	0.3			2.0			2.3	2.0			4.0			6.0	8.3		
Project Mgmt Office	0.3			0.5		1.5	2.3							0.0	2.3		
Privacy Officer	0.5						0.5							0.0	0.5		
							0.0							0.0	0.0		
							0.0							0.0	0.0		
Sub-totals	6.0	2.0	2.0	15.1	1.0	4.5	30.6	9.0	27.3	7.0	15.0	9.0	0.0	67.3	97.9		
Totals	6.0	2.0	2.0	15.1	1.0	4.5	30.6	10.0	31.8	7.0	21.5	9.0	0.0	79.3	109.9		
Category Percentages	5.5%	1.8%	1.8%	13.7%	0.9%	4.1%	27.8%	9.1%	29.0%	6.4%	19.5%	8.2%	0.0%	72.2%	100.0%		
	IT Management (Employees)							1.0	IT Management (Contractors)							1.0	
Grand Totals	Employees							31.6	Contractors							79.3	110.9

# Retirement-eligible	(same as categories above)					Mgmt	Total	%
by category				1.0			1.0	3.2%

Note: Excludes other contract operational, non-IT, staff within the two ACS contracts.

IT Sch3000_EY-Cost

IT Staffing Requirements Summary: Cost - Estimate Year

FY05-06

This schedule is intended to provide a summary of the department's total IT human capital - all IT-related state employees and contractors - by cost as allocated across the department's inventory of individual projects and systems for the Estimate Fiscal Year.

															Total Department FTE:	
A	B							C							D	
	IT Employees (Estimate Year) FY05-06							IT Contractors (Estimate Year) FY05-06								
IT Activities	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Totals	
	I. Projects (new systems or enhancements to existing systems)															
MMIS Reprocurement (SB 05-209)							\$0	\$160,000	\$0		\$419,560			\$579,560	\$579,560	
HIFA Waiver (SB 05-221)							\$0		\$0		\$0			\$0	\$0	
Autism Waiver (SB 04-177)							\$0		\$122,220		\$0			\$122,220	\$122,220	
Consumer Direction Model: (HB 05-1243, HB 04-1215, CDAS)							\$0		\$252,000		\$111,636			\$363,636	\$363,636	
Medicare Part D (MMA) (SB 05-209)							\$0		\$561,960		\$295,120			\$857,080	\$857,080	
Substance Abuse benefits (HB 05-1015)							\$0		\$44,100		\$0			\$44,100	\$44,100	
Amendment 35 (HB 05-1262)							\$0		\$161,784		\$103,360			\$265,144	\$265,144	
Pediatric Hospice (SB 04-206)							\$0		\$0		\$0			\$0	\$0	
							\$0							\$0	\$0	
							\$0							\$0	\$0	
							\$0							\$0	\$0	
							\$0							\$0	\$0	
							\$0							\$0	\$0	
							\$0							\$0	\$0	
Sub-totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$1,142,064	\$0	\$929,676	\$0	\$0	\$2,231,740	\$2,231,740	

Note: Total dollars will vary as they are based on Staff count and estimated vendor rates

A IT Activities	B IT Employees (Estimate Year) FY05-06							C IT Contractors (Estimate Year) FY05-06							D Totals	
	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals		
II. Systems (operations and maintenance on existing systems)																
E-mail							\$0							\$0	\$0	
Security	\$32,952				\$42,480		\$75,432							\$0	\$75,432	
Information Technology Support System	\$72,396	\$47,076	\$103,908				\$223,380		\$15,535					\$15,535	\$238,915	
Child Health Plan Plus				\$117,552			\$117,552	\$217,920	\$54,480	\$51,648	\$73,392			\$397,440	\$514,992	
MMIS -- Systems and Operations	\$168,366	\$39,542		\$388,039		\$118,944	\$714,892	\$453,720	\$1,270,248	\$320,328	\$481,596	\$256,872		\$2,782,764	\$3,497,656	
CBMS	\$72,396	\$9,886		\$205,411			\$287,693	Accounted for in Dept of Human Services							\$0	\$287,693
HIPAA	\$18,099			\$103,296			\$121,395	\$128,988			\$206,592			\$335,580	\$456,975	
Project Mgmt Office	\$18,099			\$25,824		\$77,472	\$121,395							\$0	\$121,395	
Privacy Officer	\$32,952						\$32,952							\$0	\$32,952	
							\$0							\$0	\$0	
							\$0							\$0	\$0	
							\$0							\$0	\$0	
							\$0							\$0	\$0	
							\$0							\$0	\$0	
							\$0							\$0	\$0	
Sub-totals	\$415,260	\$96,504	\$103,908	\$840,122	\$42,480	\$196,416	\$1,694,690	\$582,708	\$1,503,703	\$374,808	\$739,836	\$330,264	\$0	\$3,531,319	\$5,226,009	
Totals	\$415,260	\$96,504	\$103,908	\$840,122	\$42,480	\$196,416	\$1,694,690	\$742,708	\$2,645,767	\$374,808	\$1,669,512	\$330,264	\$0	\$5,763,059	\$7,457,749	
Category Percentages	5.6%	1.3%	1.4%	11.3%	0.6%	2.6%	22.7%	10.0%	35.5%	5.0%	22.4%	4.4%	0.0%	77.3%	100.0%	
IT Management (Employees)							\$103,428	IT Management (Contractors)							\$103,428	
Grand Total	Employees						\$1,798,118	Contractors						\$5,763,059	\$7,561,177	

Note: The Department used 70% of the 2005-2006 DPA compensation plan classified employees.

Note: The Department made best effort to classify contractors into equivalent state jobs.

IT Sch3000_RY-FTE

IT Staffing Requirements Summary: Quantity - Request Year

FY 06-07

This schedule is intended to provide a summary of the department's total IT human capital - all IT-related state employees and contractors - by quantity as allocated across the department's inventory of individual projects and systems for the Request Fiscal Year.

A IT Activities	B IT Employees (Request Year) FY06-07							C IT Contractors (Request Year) FY06-07							D Totals
	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	
	I. Projects (new systems or enhancements to existing systems)														
Request 4: Fiscal Agent Reprocurement Consultant							0.0							0.0	0.0
Request 7: HIPAA National Provider Identifier (NPI) assessment & implementation							0.0							0.0	0.0
							0.0							0.0	0.0
							0.0							0.0	0.0
							0.0							0.0	0.0
							0.0							0.0	0.0
							0.0							0.0	0.0
							0.0							0.0	0.0
							0.0							0.0	0.0
							0.0							0.0	0.0
							0.0							0.0	0.0
							0.0							0.0	0.0
							0.0							0.0	0.0
							0.0							0.0	0.0
Sub-totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

IT Activities	IT Employees (Request Year) FY06-07							IT Contractors (Request Year) FY06-07							Totals		
	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals			
	II. Systems (operations and maintenance on existing systems)																
E-mail							0.0							0.0	0.0		
Security	0.5				1.0		1.5							0.0	1.5		
Information Technology Support System	1.0	1.0	2.0				4.0		0.3					0.3	4.3		
Child Health Plan Plus				2.0			2.0		4.0	1.0	1.0	2.0		8.0	10.0		
MMIS -- Systems and Operations	2.5	0.8		6.8		3.0	13.1	7.0	23.0	6.0	10.0	7.0		53.0	66.1		
CBMS	1.0	0.2		3.8			5.0	Accounted in Dept of Human Services and CBMS Of							0.0	5.0	
HIPAA	0.3			2.0			2.3	2.0			4.0			6.0	8.3		
Project Mgmt Office	0.3			0.5		1.5	2.3							0.0	2.3		
Privacy Officer	0.5						0.5							0.0	0.5		
							0.0							0.0	0.0		
							0.0							0.0	0.0		
Sub-totals	6.0	2.0	2.0	15.1	1.0	4.5	30.6	9.0	27.3	7.0	15.0	9.0	0.0	67.3	97.9		
Totals	6.0	2.0	2.0	15.1	1.0	4.5	30.6	9.0	27.3	7.0	15.0	9.0	0.0	67.3	97.9		
Category Percentages	6.1%	2.0%	2.0%	15.4%	1.0%	4.6%	31.3%	9.2%	27.9%	7.2%	15.3%	9.2%	0.0%	68.7%	100.0%		
IT Management (Employees)							1.0	IT Management (Contractors)							1.0		
Grand Total	Employees							31.6	Contractors							67.3	98.9
New Portion (FTE)							0.0	New Portion (Contractors)							-12.0	-12.0	

# Retirement-eligible	(same as categories above)						Mgmt	Total	%
by category	1.0							1.0	3.2%

NOTE: Please provide a brief explanation for those rows above which show a > or = 25% variance between the Estimate and Request years (e.g. between a row's B or C column total on the RY-FTE form and the same row's corresponding B or C column total on the EY-FTE form)

Note: Excludes other contract operational, non-IT, staff within the two ACS contracts.

A	B							C							D
IT Activities	IT Employees (Request Year)							IT Contractors (Request Year)							Totals
	FY06-07							FY06-07							
	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	
Project/System Name	Comment														

IT Sch3000_RY-Cost
IT Staffing Requirements Summary: Cost - Request Year FY06-07

This schedule is intended to provide a summary of the department's total IT human capital - all IT-related state employees and contractors - by cost as allocated across the department's inventory of individual projects and systems for the Request Fiscal Year.

A	B IT Employees (Request Year) FY06-07							C IT Contractors (Request Year) FY06-07							D Totals	
	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals		
I. Projects (new systems or enhancements to existing systems)																
Request 4: Fiscal Agent Reprocurement Consultant							\$0							\$740,100	\$740,100	\$740,100
Request 7: HIPAA National Provider Identifier (NPI) assessment & implementation							\$0							\$800,062	\$800,062	\$800,062
							\$0								\$0	\$0
							\$0								\$0	\$0
							\$0								\$0	\$0
							\$0								\$0	\$0
							\$0								\$0	\$0
							\$0								\$0	\$0
							\$0								\$0	\$0
							\$0								\$0	\$0
							\$0								\$0	\$0
							\$0								\$0	\$0
							\$0								\$0	\$0
							\$0								\$0	\$0
							\$0								\$0	\$0
Sub-totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,540,162	\$1,540,162	\$1,540,162

A	B IT Employees (Request Year) FY06-07							C IT Contractors (Request Year) FY06-07							D Totals		
	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals			
II. Systems (operations and maintenance on existing systems)																	
E-mail							\$0							\$0	\$0		
Security	\$33,941				\$43,754		\$77,695							\$0	\$77,695		
Support System	\$74,568	\$48,488	\$107,025				\$230,081		\$16,001					\$16,001	\$246,083		
Child Health Plan Plus				\$121,079			\$121,079		\$224,458	\$56,114	\$53,197	\$75,594		\$409,363	\$530,442		
Operations	\$173,417	\$40,729		\$399,680		\$122,512	\$736,338	\$467,332	\$1,308,355	\$329,938	\$496,044	\$264,578		\$2,866,247	\$3,602,585		
CBMS	\$74,568	\$10,182		\$211,574			\$296,324	Accounted for in Dept of Human Services						\$0	\$296,324		
HIPAA	\$18,642			\$106,395			\$125,037	\$132,858			\$212,790			\$345,647	\$470,684		
Project Mgmt Office	\$18,642			\$26,599		\$79,796	\$125,037							\$0	\$125,037		
Privacy Officer	\$33,941						\$33,941							\$0	\$33,941		
							\$0							\$0	\$0		
							\$0							\$0	\$0		
							\$0							\$0	\$0		
Sub-totals	\$427,718	\$99,399	\$107,025	\$865,326	\$43,754	\$202,308	\$1,745,531	\$600,189	\$1,548,814	\$386,052	\$762,031	\$340,172	\$0	\$3,637,259	\$5,382,790		
Totals	\$427,718	\$99,399	\$107,025	\$865,326	\$43,754	\$202,308	\$1,745,531	\$600,189	\$1,548,814	\$386,052	\$762,031	\$340,172	\$1,540,162	\$5,177,421	\$6,922,952		
Category Percentages	6.2%	1.4%	1.5%	12.5%	0.6%	2.9%	25.21%	8.7%	22.4%	5.6%	11.0%	4.9%	22.2%	74.79%			
	IT Management (Employees)							\$106,531	IT Management (Contractors)							\$106,531	
Grand Total	Employees							\$1,852,062	Contractors							\$5,177,421	\$7,029,483
	New Portion (Employees)							\$53,944	New Portion (Contractors)							-\$585,638	-\$531,695

NOTE: Please provide a brief explanation for those rows above which show a > or = 25% variance between the Estimate and Request years (e.g. between a row's B or C column total on the RY-FTE form and the same row's corresponding B or C column total on the EY-FTE form)

The Department assumed a 3% increase over Estimate Year salaries for both employees and contractors.

A	B IT Employees (Request Year) FY06-07							C IT Contractors (Request Year) FY06-07							D Totals
	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	Project Mgmt	Programmer - DBA & AD	Network	Analyst	Help desk/ support	Other	Sub-totals	
Project/Request Name	Comment														