

IT Sch3000_Cost
IT Staffing Requirements Summary: Cost - Estimate 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.

A	Total Department FTE:														D	
	B IT Employees FY06-07							C IT Contractors 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		
I. Projects (new systems or enhancements to existing systems)																
							\$0								\$0	\$0
MMIS Reprourement (SB 05-209)	\$68,190			\$136,380			\$204,570	\$97,588			\$583,315			\$680,903	\$885,473	
Autism Waiver (SB 04-177)							\$0				\$122,500			\$122,500	\$122,500	
Consumer Direction Model: (HB 05-1243)							\$0				\$267,248			\$267,248	\$267,248	
DRAMS				\$136,380			\$136,380				\$375,000			\$375,000	\$511,380	
HIPAA NPI				\$68,190			\$68,190	\$97,588			\$593,374			\$690,962	\$759,152	
RTC's (HB 06-1395)							\$0				\$46,336			\$46,336	\$46,336	
Pilot Program for the Disabled (SB06-128)							\$0				\$73,279			\$73,279	\$73,279	
Telemedicine (SB 06-165)							\$0				\$33,280			\$33,280	\$33,280	
CBMS Reprourement							\$0	Accounted in Office of CBMS								
							\$0							\$0	\$0	
Sub-totals	\$68,190	\$0	\$0	\$340,950	\$0	\$0	\$409,140	\$195,176	\$0	\$0	\$2,094,332	\$0	\$0	\$2,289,508	\$2,698,648	

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	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		
IT Activities																	
II. Systems (operations and maintenance on existing systems)																	
							\$0								\$0		
Colorado Benefits Management System	\$95,348			\$170,255	\$43,012		\$308,615	Accounted in Office of CBMS							\$0	\$308,615	
Colorado Benefits Management System - HCPF employees on loan to OCBMS				\$196,223			\$196,223								\$0	\$196,223	
Medicaid Management Information System	\$95,348	\$65,262		\$438,744			\$599,354	\$501,417	\$1,575,126	\$494,898	\$624,454	\$168,288			\$3,364,183	\$3,963,537	
Child Health Plan Plus Presumptive Eligibility				\$166,608			\$166,608				\$83,304	\$86,024			\$169,328	\$335,936	
Decision Support Systems (both MMIS & CBMS*)				\$129,272			\$129,272	\$83,304	\$71,936						\$155,240	\$284,512	
Web Portal Applications				\$83,304		\$41,652	\$124,956	\$83,304	\$71,936			\$43,012			\$198,252	\$323,208	
Infrastructure Operations	\$95,348	\$124,310	\$120,393		\$59,207		\$399,258								\$0	\$399,258	
CBMS Operations	\$78,934			\$204,570	\$172,048	\$41,652	\$497,204	Accounted in Office of CBMS							\$0	\$497,204	
MMIS Operations	\$190,696			\$148,566		\$83,304	\$422,566	\$352,409				\$1,078,511	\$2,564,677		\$3,995,597	\$4,418,163	
							\$0								\$0	\$0	
							\$0								\$0	\$0	
							\$0								\$0	\$0	
							\$0								\$0	\$0	
							\$0								\$0	\$0	
Sub-totals	\$555,674	\$189,572	\$120,393	\$1,537,542	\$274,267	\$166,608	\$2,844,055	\$1,020,434	\$1,718,998	\$494,898	\$707,758	\$1,375,835	\$2,564,677	\$7,882,600	\$10,726,655		
Totals	\$623,864	\$189,572	\$120,393	\$1,878,492	\$274,267	\$166,608	\$3,253,195	\$1,215,610	\$1,718,998	\$494,898	\$2,802,090	\$1,375,835	\$2,564,677	\$10,172,108	\$13,425,303		
Category Percentages	4.6%	1.4%	0.9%	14.0%	2.0%	1.2%	24.2%	9.1%	12.8%	3.7%	20.9%	10.2%	19.1%	75.8%	100.0%		
	IT Management (Employees)							\$191,787	IT Management (Contractors)							\$191,787	
Grand Total	Employees							\$3,444,982	Contractors							\$10,172,108	\$13,617,090

* Note: CBMS DSS IT contractor costs are accounted in Office of CBMS

IT Sch3000_FTE

IT Staffing Requirements Summary: Quantity - Estimate 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 quantity as allocated across the department's inventory of individual projects and systems.

														Total Department FTE:		222.7
A	B							C							D	
	<u>IT Employees</u>							<u>IT Contractors</u>								
	FY06-07							FY06-07								
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)	1.0			2.0			3.0	1.0			8.1			9.1	12.1	
Autism Waiver (SB 04-177)							0.0				1.7			1.7	1.7	
Consumer Direction Model: (HB 05-1243)							0.0				3.7			3.7	3.7	
DRAMS				2.0			2.0				5.2			5.2	7.2	
HIPAA NPI				1.0			1.0	1.0			8.2			9.2	10.2	
RTC's (HB 06-1395)							0.0				0.6			0.6	0.6	
Pilot Program for the Disabled (SB06-128)							0.0				1.0			1.0	1.0	
Telemedicine (SB 06-165)							0.0				0.5			0.5	0.5	
CBMS Reprocurement							0.0	Accounted in Office of CBMS							0.0	0.0
Sub-totals	1.0	0.0	0.0	5.0	0.0	0.0	6.0	2.0	0.0	0.0	29.1	0.0	0.0	31.1	37.1	

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														Total Department FTE:		222.7
IT Activities	IT Employees FY06-07							IT Contractors 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)																
Colorado Benefits Management System	1.0			2.5	1.0		4.5	Accounted in Office of CBMS						0.0	4.5	
Colorado Benefits Management System - HCPF employees on loan to OCBMS				3.0			3.0							0.0	3.0	
Medicaid Management Information System	1.0	1.0		6.0			8.0	5.5	21.5	7.0	9.0	5.0		48.0	56.0	
Child Health Plan Plus Presumptive Eligibility				2.0			2.0				1.0	2.0		3.0	5.0	
Decision Support Systems (both MMIS & CBMS*)				1.5			1.5	1.0	1.0					2.0	3.5	
Web Portal Applications				1.0		0.5	1.5	1.0	1.0			1.0		3.0	4.5	
Infrastructure Operations	1.0	1.0	2.0		1.0		5.0							0.0	5.0	
CBMS Operations	1.0			3.0	4.0	0.5	8.5	Accounted in Office of CBMS						0.0	8.5	
MMIS Operations	2.0			2.0		1.0	5.0	4.0				21.0	47.0	72.0	77.0	
							0.0							0.0	0.0	
Sub-totals	6.0	2.0	2.0	21.0	6.0	2.0	39.0	11.5	23.5	7.0	10.0	29.0	47.0	128.0	167.0	
Totals	7.0	2.0	2.0	26.0	6.0	2.0	45.0	13.5	23.5	7.0	39.1	29.0	47.0	159.1	204.1	
Category Percentages	3.4%	1.0%	1.0%	12.7%	2.9%	1.0%	22.1%	6.6%	11.5%	3.4%	19.1%	14.2%	23.0%	77.9%	100.0%	
IT Management (Employees)							2.0	IT Management (Contractors)								2.0
Grand Totals	Employees						47.0	Contractors						159.1	206.1	

* Note: CBMS-DSS IT contractors are accounted in Office of CBMS