2007 Department IT Plan (DITP) Form - IT Cost Summary
For FY 08-09

Agency/Department:	Health Care Policy & Financing

IT Investment	Personnel Costs ($)			Operating Costs ($)						TOTAL COSTS
	Contract	State	TOTAL PERSONNEL COSTS	Administrative	Contract Services	State Services	Software	Hardware	TOTAL OPERATING COSTS	
IT Systems	$376,979.00	$5,829,850.00	$6,206,829.00	$529,359.00	$32,290,103.00	$20,000.00	$60,961.00	$128,819.00	$33,029,242.00	$39,236,071.00
IT Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	$376,979.00	$5,829,850.00	$6,206,829.00	$529,359.00	$32,290,103.00	$20,000.00	$60,961.00	$128,819.00	$33,029,242.00	$39,236,071.00

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After completing both the *"IT Systems"* and *"IT Projects"* worksheets in this workbook, (the *"IT Cost Summary"* is an automatic roll-up of these two), please e-mail a soft copy to **OITPMO@state.co.us!**

	System Name	System Description	System Category	Personnel Costs ($)			Operating Costs ($)						TOTAL COSTS
				Contract	State	TOTAL PERSONNEL COSTS	Administrative	Contract Services	State Services	Software	Hardware	TOTAL OPERATING COSTS	
1	Colorado Benefits Management System	Eligibility system for Medical Programs	Operations	$308,563.00	$2,379,469.00	$2,688,032.00	$124,800.00	$9,036,659.00	$0.00	$0.00	$0.00	$9,161,459.00	$11,849,491.00
2	Other CBMS costs are defined in the DHS Plan		Other-explain in description			$0.00						$0.00	$0.00
3	Medicaid Management Information System	Medical claims payment	Operations	$0.00	$2,017,512.00	$2,017,512.00	$365,432.00	$22,196,700.00				$22,562,132.00	$24,579,644.00
4	Child Health Plan Plus Presumptive Eligibility	Eligibility system and Medical claims payment	Operations	$0.00	$96,273.00	$96,273.00		$731,328.00				$731,328.00	$827,601.00
5	Decision Support Systems (both MMIS & CBMS*)	Business Inteligence for both CBMS and the MMIS	Operations	$0.00	$533,735.00	$533,735.00	included in MMIS and CBMS above					$0.00	$533,735.00
6	Web Portal Applications	Secured tool for medical providers to manage interactive transactions with the MMIS.	Operations	$0.00	$96,273.00	$96,273.00		$325,416.00				$325,416.00	$421,689.00
7	Infrastructure Operations	Department LAN systems	Infrastructure	$68,416.00	$618,848.00	$687,264.00	$39,127.00		$20,000.00	$60,961.00	$128,819.00	$248,907.00	$936,171.00
8	Business Utilization	Program system for LTC services	Operations	$0.00	$87,740.00	$87,740.00						$0.00	$87,740.00
9						$0.00						$0.00	$0.00
10						$0.00						$0.00	$0.00
11						$0.00						$0.00	$0.00
12						$0.00						$0.00	$0.00
13						$0.00						$0.00	$0.00
14						$0.00						$0.00	$0.00
15						$0.00						$0.00	$0.00
16						$0.00						$0.00	$0.00
17						$0.00						$0.00	$0.00
18						$0.00						$0.00	$0.00
19						$0.00						$0.00	$0.00
20						$0.00						$0.00	$0.00
21						$0.00						$0.00	$0.00
22						$0.00						$0.00	$0.00
23						$0.00						$0.00	$0.00
24						$0.00						$0.00	$0.00
25						$0.00						$0.00	$0.00
26						$0.00						$0.00	$0.00
27						$0.00						$0.00	$0.00
28						$0.00						$0.00	$0.00
29						$0.00						$0.00	$0.00
30						$0.00						$0.00	$0.00
31	Notes:					$0.00						$0.00	$0.00
32	1. Personnel Costs are based on 70% of the grade level using 07-08 rates, adding 30% for benefits, and increasing them 4% for 08-09 costs.	2. Operating costs are based on 07-08 appropriations plus 4% for 08-09 costs.				$0.00						$0.00	$0.00
33						$0.00						$0.00	$0.00
34						$0.00						$0.00	$0.00
35						$0.00						$0.00	$0.00
36						$0.00						$0.00	$0.00
37						$0.00						$0.00	$0.00
38						$0.00						$0.00	$0.00
39						$0.00						$0.00	$0.00
40						$0.00						$0.00	$0.00
				$376,979.00	$5,829,850.00	$6,206,829.00	$529,359.00	$32,290,103.00	$20,000.00	$60,961.00	$128,819.00	$33,029,242.00	$39,236,071.00

2007 Department IT Plan (DITP) Form - IT Projects
For FY 08-09

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Agency/Department:	Health Care Policy & Financing

Project Name	Project Description	Project Category	Project Timeline (month & year only)		Operational Category	Vendors	IV&V Vendor	Personnel Costs ($)			Operating Costs ($)						TOTAL COSTS	Funding Source(s)		
			Start	End				Contract	State	TOTAL PERSONNEL COSTS	Administrative	Contract Services	State Services	Software	Hardware	TOTAL OPERATING COSTS		Federal	State	Grant
1								$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00			
2										$0.00						$0.00	$0.00			
3										$0.00						$0.00	$0.00			
4										$0.00						$0.00	$0.00			
5										$0.00						$0.00	$0.00			
6										$0.00						$0.00	$0.00			
7										$0.00						$0.00	$0.00			
8										$0.00						$0.00	$0.00			
9										$0.00						$0.00	$0.00			
10										$0.00						$0.00	$0.00			
11										$0.00						$0.00	$0.00			
12										$0.00						$0.00	$0.00			
13										$0.00						$0.00	$0.00			
14										$0.00						$0.00	$0.00			
15										$0.00						$0.00	$0.00			
16										$0.00						$0.00	$0.00			
17										$0.00						$0.00	$0.00			
18										$0.00						$0.00	$0.00			
19										$0.00						$0.00	$0.00			
20										$0.00						$0.00	$0.00			
21										$0.00						$0.00	$0.00			
22										$0.00						$0.00	$0.00			
23										$0.00						$0.00	$0.00			
24										$0.00						$0.00	$0.00			
25										$0.00						$0.00	$0.00			
26										$0.00						$0.00	$0.00			
27										$0.00						$0.00	$0.00			
28										$0.00						$0.00	$0.00			
29										$0.00						$0.00	$0.00			
30										$0.00						$0.00	$0.00			
31										$0.00						$0.00	$0.00			
32										$0.00						$0.00	$0.00			
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36										$0.00						$0.00	$0.00			
37										$0.00						$0.00	$0.00			
38										$0.00						$0.00	$0.00			
39										$0.00						$0.00	$0.00			
40										$0.00						$0.00	$0.00			
								$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00			