


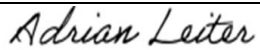
CC-IT: CAPITAL CONSTRUCTION INFORMATION TECHNOLOGY REQUEST FOR FY 2024-25								
Department	HCPF	Signature Department Approval:		 23-Sep-23				
Project Title	Colorado Benefits Management System (CBMS) Re-Procurement	Signature OIT Approval:		Rus Pascual 23-Sep-23				
Project Year(s)	FY 2024-25	Signature OSPAP Approval:		 10/30/23				
Department Priority Number	2	Name and e-mail address of preparer:		Lindsey Roe; lindsey.roe@state.co.us				
Five-Year Roadmap?	No							
Revision? Yes x No If yes, last submission date: _____	Total Project Costs	Total Prior Year Appropriations	Total Request	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request	
A. Contract Professional Services								
(1)	OIT Contracted Program Manager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2)	Quality Assurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Independent Verification and Validation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5)	Leased Space (Temporary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6)	Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7a)	Inflation for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7b)	Inflation Percentage Applied	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8)	Other Services/Costs	\$ 1,623,960	\$ -	\$ 1,623,960	\$ -	\$ -	\$ -	\$ -
(9)	Total Professional Services	\$ 1,623,960	\$ -	\$ 1,623,960	\$ -	\$ -	\$ -	\$ -
B. Software Acquisition								
(1)	Software COTS Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2)	Software Built	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3a)	Inflation on Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3b)	Inflation Percentage Applied	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Software COTS Purchase Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5)	Total Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Equipment								
(1)	Servers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2)	PCs, Laptops, Terminals, PDAs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Printers, Scanners, Peripherals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Network Equipment/Cabling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5)	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6)	Total Equipment and Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Project Contingency								
(1)	5% project contingency	\$ 81,198	\$ -	\$ 81,198	\$ -	\$ -	\$ -	\$ -
E. Total Request								
Total Budget Request [A+B+C+D]		\$ 1,705,158	\$ -	\$ 1,705,158	\$ -	\$ -	\$ -	\$ -
F. Source of Funds								
	GF	\$ 318,028	\$ -	\$ 318,028	\$ -	\$ -	\$ -	\$ -
	CF/RF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FF	\$ 1,387,130	\$ -	\$ 1,387,130	\$ -	\$ -	\$ -	\$ -

Table 1.1 Summary by Line Item FY 2024-25									
Row	Line Item	Total Funds	FTE	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	***NEW LINE ***3) DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; CBMS Re-Procurement	\$1,705,158	0.0	\$318,028	\$0	\$0	\$1,387,130	81.35%	Table 2.1 Row C
B	Total Request	\$1,705,158	0.0	\$318,028	\$0	\$0	\$1,387,130	81.35%	Row A

CC-IT-02 Colorado Benefits Management System (CBMS) Re-Procurement
Appendix A: Assumptions and Calculations

Table 2.1 Summary by Initiative FY 2024-25									
Row	Item	Total Funds	FTE	Capital Construction Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	Contractor Staff for Re-Procurement	\$1,623,960	0.0	\$302,884	\$0	\$0	\$1,321,076	81.35%	Table 3.1 Row C
B	5% Project Contingency	\$81,198	0.0	\$15,144	\$0	\$0	\$66,054	81.35%	5% of Project Total
C	Total Request	\$1,705,158	0.0	\$318,028	\$0	\$0	\$1,387,130	81.35%	Sum of Row A + Row B

CC-IT-02 Colorado Benefits Management System (CBMS) Re-Procurement
Appendix A: Assumptions and Calculations

Row	Position	Resource Needed	Rate	Hours	Total
A	Business Analyst	3	\$180	2,080	\$ 1,124,760
B	Senior Project Manager	1	\$240	2,080	\$ 499,200
C	Total	4			\$ 1,623,960