

Grant Category	Description of Contractual Expense	Budget for 2L1 Grant Period
Contractual (Technology)		
	CGI - Technology Implementation	22,582,858
	Contact Center Implementation	3,208,568
	HCPF Interoperability	3,166,667
	CGI - Hosting	979,664
	CGI - Maintenance and Support	86,833
	CGI Training - Web-based, Train The Trainer & Facilities	369,268
	Oracle Licensing	125,422
	Oracle Maintenance & Support	1,043,188
	hCentive Licensing	3,494,091
Total Contractual Category (IT Portion)		35,056,558

Grant Category	Position	Start Date	Salary or Budget for 2L1 Grant Period	FTE Count for 2L1 Grant Period
Personnel				
COHBE Ongoing Staff				
	Executive Director	onboard	141,761	1.00
	Admin Assistant/Board Liaison	onboard	43,678	1.00
	Chief Financial Officer	onboard	122,604	1.00
	Office Manager/Controller	10/15/2012	53,639	1.00
	Grant Compliance/Procurement	10/1/2012	42,911	1.00
	HR Specialist	onboard	30,000	1.00
	Chief Operating Officer	8/20/2012	122,604	1.00
	Health Plan Manager	onboard	70,497	1.00
	Account Manager	10/1/2012	57,471	1.00
	Account Manager	1/1/2013	35,263	0.72
	Customer Service/Call Center Mgr/Training	2/1/2013	47,740	0.72
	Representative	3/1/2013	16,913	0.50
	SHOP Manager	8/15/2012	68,965	1.00
	Eligibility & Enrollment SHOP	10/1/2012	52,107	1.00
	Broker Coordinator	10/1/2012	42,145	1.00
	Navigator Education & Coordination	3/1/2013	52,957	0.95
	Business Strategy Manager	onboard	45,977	0.75
	Policy Analyst	8/15/2012	52,873	1.00
	Appeals	10/1/2012	44,444	1.00
	Security/Privacy Officer/508	8/1/2012	76,628	1.00
	Testing Manager	1/1/2013	49,910	0.72
	Imaging, Scanning & Verification	3/1/2013	18,792	0.50
	Technical Vendor Management	3/1/2013	32,698	0.50
	Technical Architect w/B/DW	4/1/2013	36,153	0.39
	Integration Engineer	7/1/2013	3,613	0.06
	QA	3/1/2013	31,946	0.50
	Director of Communications & Outreach	onboard	72,796	1.00
	Communications/Marketing	8/15/2012	57,471	1.00
	Research	10/15/2012	36,000	1.00
	Website Development & Maintenance	10/1/2012	37,500	1.00
	Outreach	8/15/2012	45,000	1.00
	Director of Business Development	10/15/2012	72,796	1.00
	Business Development	3/1/2013	27,436	0.50
	Sub Total Ongoing Staff		1,743,284	27.82

Grant Category	Position	Start Date	Salary or Budget for 2L1 Grant Period	FTE Count for 2L1 Grant Period
COHBE Implementation Only Staff				
	Health Plan Business Analyst	onboard	52,500	1.00
	Health Plan Business Analyst	8/15/2012	51,000	1.00
	Eligibility & Enrollment - Ind Exchange	7/15/2012	52,500	1.00
	Security/Privacy	intermittent	69,440	0.72
	508 Compliance	intermittent	43,400	0.72
	Interface Business Analyst	11/1/2012	49,642	0.95
	Sub Total Implementation Staff		318,482	5.39

Grant Category	Position	Start Date	Salary or Budget for 2L1 Grant Period
Consultants			
	IT Project Mg, Eligibility & Interoperability	onboard	567,000
	Technical Architect/BI/DW	onboard	190,368
	Financial and A-133 Audit	7/1/2013	25,000
	IV&V	intermittent	130,200
	Contact Center	onboard	162,000
	PMO	onboard	683,925
	Business Process Design	intermittent	135,000
	Legal	intermittent	75,000
	CBMS Interoperability	10/15/2012	128,700
	Vulnerability Assmnt & Penetration Testing	7/1/2013	30,000
	System Testing	3/1/2013	226,884
	Acutarial Support & Market Analysis	7/1/2013	150,000
	Forms Review Analyst	10/1/2012	63,189
	Forms Review Analyst	10/1/2012	63,189
	Rate Review Analyst	1/1/2013	45,637
	Rate Review Analyst	1/1/2013	45,637
	Market Sustainability Assessment	12/1/2012	75,000
	Operational Consulting	intermittent	63,400
Sub Total Consultants Implementation			2,860,128
Total Personnel & Consulting Categories			4,921,893

Grant Category	Description of Taxes, Insurance, Payments & Benefits	Rate	Amount for 2L1 Grant Period
Taxes, Insurance, Payments & Benefits			
	Workers Compensation Insurance	0.24%	4,643.80
	Denver Occupational Tax	0.04%	767.57
	SUTA Insurance (3% on limit of \$11,000)	0.001%	11,880.00
	Social Security & Medicare Insurance	7.65%	146,797.82
	Disability Insurance/Life Insurance	21.80%	418,325.81
	Health/Dental Vision Insurance		
	403b Deferred Compensation		
Total Taxes, Insurance, Payments & Benefits Category			582,415.00

Grant Category	Description of Travel	Destinations	Number of Trips	Average Cost per Trip	Total Cost	Notes
Travel	Meeting with stakeholders and community leaders to meet CO needs; travel to inform and be informed on best practices					
	Travel to CO Springs, Pueblo, & La Junta		2	509	1,018	Includes overnight stay, if required
	Travel to Longmont, Greeley, & Ft. Collins		2	221	441	Does not require overnight stay
	Travel to Buena Vista & Gunnison		2	533	1,065	includes overnight stay
	Travel to Glenwood Springs & Grand Junction		2	650	1,300	Includes overnight stay
	Travel to Alamosa & Durango		2	1,001	2,002	Includes 2 overnight stays, if required
	SERFF Meetings		3	1,166	3,497	Purpose is integration with SERFF System
	CCIIO Meetings		2	1,404	2,807	Fall & Winter meetings regarding Plan Management Best Practices
	CO Carrier Meetings		2	513	1,027	Travel to Alamosa and Grand Junction to meet with carriers
	National Health Exchange Conference		1	1,348	1,348	Travel for NHEC Meetings
	Academy Health Conference		1	943	943	Travel to Orlando FL for AHC Meetings
	Travel for HHS Meetings		3	2,437	7,311	2-3 staff members
	Travel to San Francisco for Business Meetings		2	2,064	4,128	2 staff members budgeted
	Travel to Durango (Tribal Outreach)		2	1,350	2,700	Two staff and an overnight stay
	Travel to Greeley		5	115	574	Outreach, communication and Business Development
	Travel to CO Springs		5	168	841	Outreach, communication and BD
	Travel to Limon		5	174	868	Outreach, communication and BD
	Travel to Pueblo		5	213	1,063	Outreach, communication and BD
	Travel to Alamosa & Surrounding		5	501	2,506	Includes an overnight stay
	Travel to Grand Junction & Surrounding		5	481	2,406	Includes an overnight stay
	Travel to Mountain Resort Towns		5	646	3,229	Includes an overnight stay
	Travel to Greeley, Ft. Collins		1	331	331	Travel includes two days of training
	Travel to Pueblo		1	313	313	Travel includes two days of training
	Travel to Grand Junction & Surrounding		1	516	516	Travel includes two days of training
	Travel to Durango		1	641	641	Travel includes two days of training
	Total Travel Category				42,873	

Grant Category	Description of Equipment	Budget for 2L1 Grant Period
Equipment		
	Printers & Cabling	10,000
	Plotter	7,500
	Cubicles & Desks - Furnishings 27 New Staff	55,350
	Office Build Out & Meeting Requirements	50,000
	Servers, Routers & Technology Storage on-site	15,000
Total Equipment Category		137,850

Grant Category	Description of Supplies Expense	Budget for 2L1 Grant Period
Supplies		
	Non-computer Office Supplies to include paper, pens, white boards, staples, etc. 33 Total FTE's	14,850
	Computers, Security Locks 15 New Staff	18,750
	Laptops, Security Cables, Monitors 12 New Staff	27,300
	Phones, Chairs & Headsets 27 New Staff	12,150
	Software & Licenses 33 Total FTE's	13,200
Total Supplies Category		86,250

Grant Category	Description of Other Expense	Budget for 2L1 Grant Period
Other		
	Board Expenses	750
	Insurance: General Liability, D&O, E&O, & Cyber	56,000
	Recruiting (15% first year salary for 6 positions)	58,500
	Conferences & Meetings	4,500
	Bank fee	189
	Business Subscriptions and Reference	4,500
	Copier, Printing, & Document Shredding	20,250
	Repairs & Maintenance	2,250
	Education & training	4,500
	Office IT & telecom	35,500
	Rent & Occupancy	189,697
	Communication & Outreach materials	26,000
	Business Consortium Memberships & Required Educational Certifications	7,000
	Marketing for program recognition & success in achieving sustainable enrollment numbers	2,000,000
	Training Development for Service Center and Navigators	60,000
	SERFF Business Requirements Gathering & Development	189,271
Total Other Category - Direct Operating Expenses		2,658,907
Total Grant Request - All Categories		\$43,486,746