

Expense Code	Description (GREEN indicates related to CRM (data management) tool MS-Dynamics)	FY19 Actual	FY20 Tech Comm Request	New HRSA Grant Application	Notes
1205	Computer services/support [Web services/API development per Tech Request]	\$45,000	\$35,000	\$0	Ongoing penetration testing, security, etc. (Old HRSA grant paid \$45,000 in FY19)
1205.1	P&D - CRM Disciplinary Action Alert Tool		\$40,000	\$40,000	Implement Sections 8 & 10 of IMLC
1205.2	P&D - CRM Daily Notification/Download Tool (IMLCC to boards)		\$60,000	\$60,000	Transmitting applicant and licensee information from IMLCC CRM to member boards
1205.3	P&D - CRM Migration from DocuSign to MS Dynamics (Retire DocuSign - Expense Code 1315)		\$50,000	\$50,000	Will eliminate cost of DocuSign and placing data at risk during transfer from DocuSign to MS Dynamics. A digital signature tool will still be needed, however, so Expense Code 1315 reflects that.
1205.4	P&D - CRM Workforce Data Collection Tool		\$0	\$30,000	If IMLCC does not receive new HRSA grant, this project will not occur.*
1206	Internet	\$2,000	\$24,000	\$0	Web Page Maintenance
1206.1	Web Page Update		\$40,000	\$60,000	Major redesign and update is needed for e-commerce and to improve navigation, ease of use, content and security.
1207	Web/video conferencing	\$500	\$500	\$0	
1208	Telecommunications	\$6,000	\$6,000	\$0	Not a Tech Committee expense.
1314	Software purchase	\$25,000	\$25,000	\$0	Digital Ocean, Google Svapps, Go Daddy, etc. (Old HRSA grant paid \$25,000 in FY19)
1315	Signature tool (Formerly DocuSign)	\$30,000	\$15,000	\$0	Old HRSA grant paid \$30,000 in FY19; migration to MS Dynamics reduces this cost, but signature tool will still be needed.
1404	New system training/site visits (This money was reprogrammed November 2018 Commission meeting in Denver.)	\$25,000	\$0	\$0	Old HRSA grant would pay up to \$25,000 in FY19; funds were reprogrammed for November 2018 full commission meeting.
1508	Tech Committee meetings & travel	\$1,000	\$1,000	\$0	Standard committee budget
1603	MS/CRM IMLCC-purchased user seats	\$7,500			
1603.1	MS/CRM IMLCC-purchased user seats		\$7,000	\$0	2 per board * 35 boards @ \$100 per seat
1603.2	MS/CRM IMLCC-purchased superuser seats		\$39,900	\$0	1 per board * 35 boards @ \$1,140 per seat
1604	MS/CRM Board-purchased seats	\$5,000	\$0	\$0	Paid by requesting board(s); net cost \$0
TOTAL		\$147,000	\$343,400	\$240,000	

IMLCC Operating Funds (FY19 Actual; FY20 Requested)

\$22,000 \$133,400

* If no HRSA grant, Workforce Data project cancelled

(Assumes HRSA @ \$125,000 in FY 19; \$210,000* in FY 20)

CapEx Code	Description	FY19 Actual	FY20 Tech Comm Request	New HRSA Grant Application	Notes
1903	Software purchase	\$3,600	\$3,600	\$0	Note: CRM cost of \$18,000 amortized over 5 years (Year 2)
TOTAL		\$3,600	\$3,600	\$0	