

**Schedule 7
Summary of FY 06-07 Change Requests**

Department Name: Department of Health Care Policy and Financing

Submission Date: November 15, 2005

Number of Decision Items: 12

Number of Base Reduction Items: 4

Number of Non Prioritized Items: 15

Total Impact of FY 06-07 Change Requests						\$134,631,490	2.00	\$68,140,495	(\$41,941)	\$1,988,007	\$64,544,929
Priority Number	Title	Tab #	Page Number	IT Request?	Total Request (FY 06-07)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	
FY 06-07 Decision Items											
DI - 1	Request for FY 06-07 Medical Services Premiums	1	G.1-1	No	\$69,348,101	0.00	\$35,346,629	\$0	(\$1,527,603)	\$35,529,075	
DI - 2	Request for FY 06-07 Medicaid Community Mental Health Services	2	G.2-1	No	\$20,616,227	0.00	\$4,099,680	\$0	\$12,056,627	\$4,459,920	
DI - 3	Adjust Children's Basic Health Plan Medical Premium and Dental for Caseload and Rate Changes	3	G.3-1	No	\$10,273,338	0.00	\$0	(\$41,941)	\$3,559,919	\$6,755,360	
DI - 4	MMIS Federally-Mandated Reprocurement	4	G.4-1	Yes	\$412,500	0.00	\$81,106	\$0	\$4,331	\$327,063	
DI - 5	Increased Funding for Single Entry Point Audits	5	G.5-1	No	\$0	0.00	\$0	\$0	\$0	\$0	
DI - 6	Fiscal Agent Reduction in Federal Funds	6	G.6-1	Yes	\$0	0.00	\$0	\$0	\$0	\$0	
DI - 7	HIPAA National Provider Identifier Assessment and Implementation	7	G.7-1	Yes	\$800,062	0.00	\$194,015	\$0	\$8,401	\$597,646	
DI - 8	Periodic Nursing Facilities Appraisals Contract	8	G.8-1	No	\$266,171	0.00	\$133,086	\$0	\$0	\$133,085	
DI - 9	Move Non-Emergency Medical Transportation Administrative Costs from County Administration	9	G.9-1	No	\$0	0.00	\$0	\$0	\$0	\$0	
DI - 10	Denver Health Medical Center Medicaid Outstationing Alternative Financing Plan	10	G.10-1	No	\$2,339,155	0.00	\$0	\$0	\$1,169,578	\$1,169,577	
DI - 11	Hospital and Federally Qualified Health Center Audits - Increase for COLA Provision in Contract	11	G.11-1	No	\$17,850	0.00	\$8,925	\$0	\$0	\$8,925	
DI - 11.5	3% Provider Rate Increase	11.5	G.11.5-1	No	\$33,404,373	0.00	\$16,702,187	\$0	\$0	\$16,702,186	
Decision Item Subtotal					\$137,477,777	0.00	\$56,565,628	(\$41,941)	\$15,271,253	\$65,682,837	
FY 06-07 Base Reduction Items											
BRI - 1	Reduce Funding for Medical Identification Cards	12	G.12-1	No	(\$192,231)	0.00	(\$96,116)	\$0	\$0	(\$96,115)	
BRI - 2	Adjust Cash Funds Exempt in Medical Services Premiums Upper Payment Limit	13	G.13-1	No	(\$13,299,304)	0.00	\$0	\$0	(\$13,299,304)	\$0	
BRI - 3	Revisions to the Medicare Modernization Act Implementation	14	G.14-1	No	(\$6,012,966)	0.00	\$3,802,704	\$0	\$0	(\$9,815,670)	
BRI - 4	Address Audit Recommendations Related to Prescription Drugs within the Medicaid Mangement Information System	15	G.15-1	Yes	(\$1,350,774)	2.00	(\$769,136)	\$0	\$0	(\$581,638)	
Base Reduction Item Subtotal					(\$20,855,275)	2.00	\$2,937,452	\$0	(\$13,299,304)	(\$10,493,423)	
FY 06-07 Non-Prioritized Items											
NP - 1	Commission on Family Medicine - Leveraging of Additional Federal Matching Funds	16	G.16-1	N/A	\$127,056	0.00	\$63,528	\$0	\$0	\$63,528	
NP - 2	DHS - Provide Resources to Specific Populations Including Waiting List	16	G.16-2	N/A	\$2,957,039	0.00	\$1,478,520	\$0	\$0	\$1,478,519	
NP - 3	DHS - CBMS Increase Base for System Enhancements	16	G.16-3	N/A	\$349,877	0.00	\$183,030	\$0	\$1,807	\$165,040	
NP - 4	DHS - Child Welfare Services Block Grant Increase	16	G.16-4	N/A	\$831,948	0.00	\$415,974	\$0	\$0	\$415,974	
NP - 5	DHS - Populations Impacts on Contract Placements in the Division of Youth Corrections	16	G.16-5	N/A	\$1,062,260	0.00	\$531,130	\$0	\$0	\$531,130	
NP - 6	DHS - 20 Bed Mental Health Facility for Contract Placements	16	G.16-6	N/A	(\$645,454)	0.00	(\$322,727)	\$0	\$0	(\$322,727)	
NP - 7	DHS - EDS Contractual Increase for the Colorado Benefits Management System	16	G.16-7	N/A	\$127,893	0.00	\$66,904	\$0	\$661	\$60,328	
NP - 8	DHS - Program Quality Data Monitoring	16	G.16-8	N/A	\$44,370	0.00	\$22,185	\$0	\$0	\$22,185	
NP - 9	DHS - Common Policy Adjustment for Multi-Use Networks	16	G.16-9	N/A	(\$6,608)	0.00	(\$3,304)	\$0	\$0	(\$3,304)	
NP - 10	DHS - Common Policy Adjustment for Vehicle Replacements	16	G.16-10	N/A	\$26,866	0.00	\$13,433	\$0	\$0	\$13,433	
NP - 11	DHS - Common Policy Adjustment for Vehicle Reconciliation	16	G.16-11	N/A	\$22,270	0.00	\$11,135	\$0	\$0	\$11,135	
NP - 12	DHS - CHRP Program FTE	16	G.16-12	N/A	\$0	0.00	\$0	\$0	\$0	\$0	
NP - 13	DHS - County Administration Increase	16	G.16-13	N/A	\$2,569,864	0.00	\$963,699	\$0	\$0	\$1,606,165	
NP - 14	DHS - CBMS Reallocation of Food Stamp FTE	16	G.16-14	N/A	(\$23,958)	0.00	(\$12,533)	\$0	(\$124)	(\$11,301)	
NP - 15	DHS - 3% Provider Rate Increase	16	G.16-15	N/A	\$10,565,565	0.00	\$5,226,441	\$0	\$13,714	\$5,325,410	

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Priority Number	Title	Tab #	Page Number	IT Request?	Total Request (FY 06-07)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Non-Prioritized Items Subtotal					\$18,008,988	0.00	\$8,637,415	\$0	\$16,058	\$9,355,515