

**Schedule 10
Summary of FY 08-09 Change Requests**

Department Name: Health Care Policy and Financing

Submission Date: November 1, 2007

Number of Decision Items: 16

Number of Base Reduction Items: 2

Number of Non Prioritized Items: 11

Total Impact				\$190,165,322	7.30	\$92,378,478	\$61,226	(\$17,195,050)	\$114,920,668
Priority #	Title	Tab #	IT Request?	Total Request (FY 08-09)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 08-09 Decision Items									
1	Request for FY 08-09 Medical Services Premiums	1	No	\$113,786,826	0.00	\$60,266,483	(\$38,256)	(\$2,888,520)	\$56,447,119
2	Request for FY 08-09 Medicaid Community Mental Health Programs	2	No	(\$22,530,475)	0.00	\$4,140,689	\$0	(\$31,568,588)	\$4,897,424
3	Children's Basic Health Plan Medical Premium and Dental Benefit Costs	3	No	\$33,995,928	0.00	\$2,382,423	\$59,962	\$11,083,854	\$20,469,689
3A	Additional Children's Basic Health Plan Outreach	3A	No	\$23,933,495	0.00	\$4,415,375	\$39,520	\$5,526,162	\$13,952,438
4	Increase Funding for State Contribution Payment	4	No	\$2,854,636	0.00	\$2,854,636	\$0	\$0	\$0
5	MMIS Fixed Price Increase	5	No	\$313,010	0.00	\$75,905	\$0	\$3,287	\$233,818
6	Provider Rate Increases	6	No	\$17,091,875	0.00	\$8,264,081	\$0	\$281,858	\$8,545,936
7	Additional FTE to Restore Department Efficiency and Functionality	7	No	\$488,048	7.30	\$269,735	\$0	(\$51,420)	\$269,733
8	Training for Department Staff	8	No	\$100,000	0.00	\$50,000	\$0	\$0	\$50,000
9	Information Technology Replacement Plan	9	No	\$94,337	0.00	\$47,169	\$0	\$0	\$47,168
10	Funding for Additional Leased Space	10	No	\$286,534	0.00	\$143,267	\$0	\$0	\$143,267
11	Restore Enrollment Broker Contract Funding	11	No	\$159,570	0.00	\$79,785	\$0	\$0	\$79,785
12	Increase Health Maintenance Organization Rates to 100% of Fee-for-Service	12	No	\$4,372,996	0.00	\$2,186,498	\$0	\$0	\$2,186,498
13	Web Portal Contract Adjustments and Enhancements	13	No	\$117,833	0.00	\$29,458	\$0	\$0	\$88,375
14	Move Non-Emergency Transportation Services to Medical Services Premiums	14	No	\$0	0.00	\$0	\$0	\$0	\$0
15	Accuracy in Budgeting - Administrative Case Management	15	No	\$1,300,000	0.00	\$650,000	\$0	\$0	\$650,000
FY 08-09 Decision Items				\$176,364,613	7.30	\$85,855,504	\$61,226	(\$17,613,367)	\$108,061,250
FY 08-09 Base Reduction Items									
1	Revised Tobacco Tax Funding for CBMS	16	No	\$0	0.00	(\$417,996)	\$0	\$417,996	\$0
2	Implement Preferred Drug List	17	No	(\$793,091)	0.00	(\$320,510)	\$0	\$0	(\$472,581)
FY 08-09 Base Reduction Items				(\$793,091)	0.00	(\$738,506)	\$0	\$417,996	(\$472,581)

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FY 08-09 Non-Prioritized Decision Items									
NP-1	DHS - Population Impact on Contract Placement	18	No	\$41,208	0.00	\$20,604	\$0	\$0	\$20,604
NP-2	Commission on Family Medicine - Leveraging Federal Matching Funds	18	No	\$270,000	0.00	\$135,000	\$0	\$0	\$135,000
NP-3	DHS - Human Resources Staff	18	No	\$32,915	0.00	\$16,458	\$0	\$0	\$16,457
NP-4	DHS - Regional Center ICF - MR Conversion and Year 2 of Staffing Study	18	No	\$2,201,627	0.00	\$1,065,711	\$0	\$0	\$1,135,916
NP-5	DHS - IT Infrastructure Support	18	No	\$6,552	0.00	\$3,276	\$0	\$0	\$3,276
NP-6	DHS - Adjustment to Statewide Multiuse Network Payments	18	No	\$12,377	0.00	\$6,189	\$0	\$0	\$6,188
NP-7	DHS - Statewide C-SEAP Program Staffing	18	No	\$27,178	0.00	\$13,589	\$0	\$0	\$13,589
NP-8	DHS - Adjustment to Statewide Vehicle Lease Payments	18	No	(\$35,715)	0.00	(\$17,857)	\$0	\$0	(\$17,858)
NP-9	DHS - Provider Rate Increase	18	No	\$4,696,011	0.00	\$2,347,686	\$0	\$321	\$2,348,004
NP-10	DHS - Division for Developmental Disabilities New Resources Request	18	No	\$7,341,299	0.00	\$3,670,650	\$0	\$0	\$3,670,649
NP-11	DPA - Statewide C-SEAP Program Staffing	18	No	\$348	0.00	\$174	\$0	\$0	\$174
FY 08-09 Non-Prioritized Decision Items				\$14,593,800	0.00	\$7,261,480	\$0	\$321	\$7,331,999