

FY 2020-21 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Non-Prioritized Request								
NP-01 Joint Agency Interoperability Operations & Maintenance	Impacts Other Agency	No	\$4,015,032	0	\$2,007,516	\$0	\$0	\$2,007,516
NP-02 Youth Services Caseload Adjustment	Impacts Other Agency	No	(\$139,615)	0	(\$69,807)	\$0	\$0	(\$69,808)
NP-03 Adjust Medicaid Funding for Eligibility	Impacts Other Agency	No	(\$1,900,000)	0	(\$950,000)	\$0	\$0	(\$950,000)
NP-04 DHS Annual Fleet Vehicle	Impacts Other Agency	No	(\$23,290)	0	(\$11,644)	\$0	\$0	(\$11,646)
NP-05 OIT_FY21 Budget Request Package	Requires OIT Approval	No	\$116,209	0	\$53,696	\$5,774	\$0	\$56,739
NP-06 Paid Family Leave	Impacts DPA	No	\$505,041	0	\$246,802	\$2,518	\$757	\$254,964
NP-07 CDPHE Provider Rate Adjustment	Impacts Other Agency	No	\$3,677	0	\$1,838	\$0	\$0	\$1,839
NP-08 Legal Services Adjustment (DPA)	Impacts DPA	No	(\$177,100)	0	(\$33,856)	(\$54,696)	\$0	(\$88,548)
NP-09 Human Resources Staffing (DHS)	Impacts Other Agency	No	\$111,255	0	\$55,627	\$0	\$0	\$55,628
NP-10 Post Affordable Care Act Reductions (DHS)	Impacts Other Agency	No	(\$637,000)	0	(\$318,500)	\$0	\$0	(\$318,500)
NP-11 Realign Regional Center Appropriations (DHS)	Impacts Other Agency	No	\$0	0	\$0	\$0	\$0	\$0
Subtotal Non-Prioritized Request			\$1,874,209	0	\$981,672	(\$46,404)	\$757	\$938,184

Prioritized Request								
R-01 Medical Services Premiums	No Other Agency Impact	No	\$307,654,186	0	\$118,712,084	\$111,034,880	\$0	\$77,907,222
R-02 Behavioral Health Programs	No Other Agency Impact	No	\$41,588,549	0	\$13,337,312	\$7,561,171	\$0	\$20,690,066
R-03 Child Health Plan Plus	No Other Agency Impact	No	\$8,856,952	0	\$25,551,305	\$1,690,167	\$0	(\$18,384,520)
R-04 Medicare Modernization Act State Contribution	No Other Agency Impact	No	\$17,929,806	0	\$17,929,806	\$0	\$0	\$0
R-05 Office of Community Living	No Other Agency Impact	No	\$35,370,073	0	\$17,697,932	(\$489,128)	\$0	\$18,161,269
R-06 Improve Customer Service	Impacts Other Agency	No	\$3,428,079	4.3	\$1,046,792	\$552,719	\$8	\$1,828,560
R-07 Pharmacy Pricing and Technology	No Other Agency Impact	Yes	\$4,561,775	5.0	\$1,152,570	\$654,693	\$0	\$2,754,512
R-08 Accountability and Compliance Improvement Resources	No Other Agency Impact	No	\$3,085,585	11.5	\$658,086	\$194,286	\$0	\$2,233,213
R-09 Bundled Payments	No Other Agency Impact	No	\$743,065	1.9	\$63,224	\$68,307	\$0	\$611,534
R-10 Provider Rate Adjustment	Impacts Other Agency	Yes	\$2,090,599	0	\$538,753	\$266,277	\$0	\$1,285,569
R-11 Patient Placement and Benefit Implementation- Substance Use Disorder	No Other Agency Impact	No	(\$85,566,035)	0	(\$16,622,834)	(\$5,519,687)	\$0	(\$63,423,514)
R-12 Work Number Verification	No Other Agency Impact	No	(\$22,577,733)	0	(\$3,791,252)	(\$1,436,052)	\$0	(\$17,350,429)
R-13 Long-Term Care Utilization Management	No Other Agency Impact	No	\$1,746,531	0	\$431,632	\$5,002	\$0	\$1,309,897
R-14 Enhanced Care and Condition Management	No Other Agency Impact	No	\$433,636	1.0	\$143,099	\$73,715	\$0	\$216,822
R-15 Medicaid Recovery & Third Party Liability Modernization	No Other Agency Impact	No	(\$12,301,943)	5.8	(\$3,468,482)	\$2,074,120	\$0	(\$10,907,581)
R-16 Case Management & State-only Programs Modernization	No Other Agency Impact	No	\$402,372	3.8	(\$69,366)	\$0	\$0	\$471,738
R-17 Program Capacity for Older Adults	No Other Agency Impact	Yes	\$558,020	0.9	\$184,146	\$94,864	\$0	\$279,010
R-18 Public School Health Services Program Expansion	No Other Agency Impact	No	\$75,000	0	\$0	\$0	\$0	\$75,000
R-19 Leased Space	No Other Agency Impact	No	\$111,119	0	\$46,070	\$9,490	\$0	\$55,559
R-20 Safety Net Provider Payments Adjustment	No Other Agency Impact	No	\$0	0	\$0	\$0	\$0	\$0
Subtotal Prioritized Request			\$308,189,636	34.2	\$173,540,877	\$116,834,824	\$8	\$17,813,927

Total for Department of Health Care Policy and Financing	\$310,063,845	34.2	\$174,522,549	\$116,788,420	\$765	\$18,752,111
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