

Rural Health Transformation Program - Colorado Budget Narrative

Summary

Colorado has split the Rural Health Transformation Program (RHTP) proposal into five categories based on the five strategic goals:

1. **Make Rural America Healthy Again**

Colorado is committed to the **health and vitality of our rural communities**. Our rural residents are more likely than residents in urban areas to experience limited hospital access, provider shortages, and long travel distances for specialty care. We can strengthen and improve outcomes of the **800,000 Coloradans** who live in 52 rural counties of 64 counties in the state.

2. **Sustainable Access**

Colorado is committed to building effective rural health systems that **remain sustainable long after federal grants end**. Through the RHTP, we can better align payment models, workforce incentives, and community partnerships to ensure rural hospitals and clinics can **serve their communities for generations to come**.

3. **Workforce Development**

Providers are the linchpin of rural health care. Colorado is investing in training, recruitment, and retention programs to bring nurses, physicians, behavioral health professionals, and health workers to rural areas. RHTP can expand rural residency programs, fund tuition forgiveness for rural service, and build a **homegrown health care workforce that reflects the communities it serves**.

4. **Innovative Care**

Rural communities need **flexible care models that produce meaningful results**. Colorado is pioneering innovations that address the unique health care challenges rural areas face. Innovations such as mobile tools and integrated health units, regional partnerships and clinically integrated networks will **empower providers and promote sharing of resources and expertise**. RHTP will support these innovations and demonstrate how states can reimagine rural health delivery to improve care quality, access, efficiencies, and affordability.

5. **Tech Innovation**

Technology is essential for improving rural health care. RHTP will advance telehealth, remote monitoring, and provider tools that drive affordability and quality. It will expand electronic access to care to better connect patients with providers, improving access and health outcomes. RHTP further helps Colorado deploy advanced health data tools, strengthen cybersecurity for rural facilities, and expand virtual care networks that can **reach even the most isolated communities**.

Administrative Costs

Administrative costs are included as part of the Workforce Development program, although administrative costs will be used for all programs. The totals for all contracts in this program will be finalized once the grant is awarded and the State can enter the

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competitive procurement process with vendors. The program director for the RHTP in Colorado will be Kami Tam Sing.

Budget Summary						
Cost Category	Make Rural America Healthy Again	Sustainable Access	Workforce Development	Innovative Care	Tech Innovation	Total Budget
Personnel	\$0	\$0	\$10,146,175	\$0	\$0	\$10,146,175
Fringe Benefits	\$0	\$0	\$4,077,747	\$0	\$0	\$4,077,747
Travel	\$0	\$0	\$21,350	\$0	\$0	\$21,350
Equipment	\$0	\$0	\$72,000	\$0	\$0	\$72,000
Supplies	\$0	\$0	\$69,750	\$0	\$0	\$69,750
Contractual	\$229,950,000	\$106,100,000	\$162,576,476	\$230,000,000	\$255,500,000	\$984,126,476
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Charges	\$229,950,000	\$106,100,000	\$176,963,498	\$230,000,000	\$255,500,000	\$998,513,498
Indirect Charges	\$0	\$0	\$1,486,502	\$0	\$0	\$1,486,502
TOTALS	\$229,950,000	\$106,100,000	\$178,450,000	\$230,000,000	\$255,500,000	\$1,000,000,000

Administrative Budget

The following is a breakdown of the proposed total administrative budget across all 5 years of the RHTP. These costs are included in the costs for Workforce Development, with administrative expenses at only 2.98%, a fraction of the allowed 10%, driving additional dollars to transform rural Colorado and achieve the goals of the program. (The administrative costs are defined as staff and contracts required to administer the grant program.)

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Administrative Budget Summary						
Cost Category	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget	Total Budget
Personnel	\$1,836,204	\$1,928,012	\$2,024,411	\$2,125,631	\$2,231,917	\$10,146,175
Fringe Benefits	\$737,969	\$774,868	\$813,611	\$854,291	\$897,008	\$4,077,747
Travel	\$4,270	\$4,270	\$4,270	\$4,270	\$4,270	\$21,350
Equipment	\$72,000	\$0	\$0	\$0	\$0	\$72,000
Supplies	\$13,950	\$13,950	\$13,950	\$13,950	\$13,950	\$69,750
Contractual	\$2,938,470	\$2,938,470	\$2,688,570	\$2,688,570	\$2,688,570	\$13,942,650
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Charges	\$5,602,863	\$5,659,570	\$5,544,812	\$5,686,712	\$5,835,715	\$28,329,672
Indirect Charges	\$271,739	\$284,610	\$295,624	\$309,814	\$324,715	\$1,486,502
TOTALS	\$5,874,602	\$5,944,180	\$5,840,436	\$5,996,526	\$6,160,430	\$29,816,174

Personnel Salaries			
<p>The total salary cost for each position is based on the current Colorado state employee pay plan for each position classification and assuming an annual increase of 5.0% based on annual state employee across the board raises and assumed individual promotions within the pay plan step process.</p>			
Position	Positions	Total Salary Cost	Classification
RHTP Lead	1.0	\$875,973	Program Management II
RHTP Supervisor	1.0	\$794,422	Project Manager III
Contract Manager	1.0	\$592,810	Contract Administrator IV
Program Assistant	1.0	\$304,775	Administrator II
Clinic Grant Lead	1.0	\$487,698	Grant Specialist III

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Personnel Salaries			
Behavioral Health Clinic and Opioid Use Disorder Grant Lead	1.0	\$487,698	Grant Specialist III
Hospital Grant Lead	1.0	\$487,698	Grant Specialist III
Procurement Drafter	2.0	\$842,516	Purchasing Agent II
Accountant	1.0	\$537,739	Accountant II
Budget Analyst	1.0	\$592,810	Budget Analyst II
Program Management	1.0	\$756,728	Project Manager II
Tribal Liaison	1.0	\$421,258	Policy Advisor II
Program Manager	5.0	\$2,964,050	Policy Advisor IV
Total Personnel Cost	18.0	\$10,146,175	Total Personnel Cost calculated by adding together the total salaries of all positions requested. 18.0 positions requested across 5 years.

Fringe Benefits			
Description	State of Colorado Fringe Component Rate (%)	Total Fringe	Notes
Medicare	1.45%	\$147,120	Percentage based on current percentages for new Colorado state employees for Medicare benefits.
Retirement	21.50%	\$2,181,428	Percentage based on current percentages for new Colorado state employees for total retirement benefits.
Dental Insurance	0.79%	\$80,154	Percentage based on current percentages for new Colorado state employees for dental insurance.
Health Insurance	16.00%	\$1,623,388	Percentage based on current percentages for new Colorado state employees for health insurance.
Disability	0.20%	\$20,292	Percentage based on current percentages for new Colorado state employees for disability benefits.

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Fringe Benefits			
Life Insurance	0.20%	\$20,292	Percentage based on current percentages for new Colorado state employees for life insurance.
Vision Insurance	0.05%	\$5,073	Percentage based on current percentages for new Colorado state employees for vision insurance.
Total Fringe Cost	40.19%	\$4,077,747	Percentage multiplied by total salaries to get total fringe benefit amount.

Travel						
Description	Estimated Staff	Number of Days/Miles	Rate	Years	Total Travel	Notes
Airfare	0	0	N/A	N/A	\$0	In-state travel only, no airfare assumed
Hotel	2	10	\$110	5	\$11,000	Standard rate per GSA
Per Diem	2	10	\$51	5	\$5,100	Standard rate per GSA
Mileage	2	150	\$0.7	5	\$5,250	Standard Rate per GSA
Total Travel					\$21,350	Travel categories calculated by multiplying estimated staff, number of days/miles, the estimated rate, and the total years proposed. Total travel calculated by adding together airfare, hotel, per diem, and mileage calculations.

Equipment				
Description	Rate	Unit Cost	Total Equipment	Notes
Computers & Monitors	18.0	\$4,000	\$72,000	Unit cost based on current cost to acquire computers & monitors for new Colorado state employees. Total FTE multiplied by unit cost to get total equipment cost.

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Supplies					
Description	Rate	Unit Cost	Years Covered	Total Supplies	Notes
Office Supplies	18.0	\$640	5	\$57,600	Unit cost based on the average annual cost of office supplies for each Colorado state employee. Multiplied by the number of FTE requested and the total years covered.
Postage	18.0	\$10	5	\$900	Unit cost based on the average annual cost of postage for each Colorado state employee. Multiplied by the number of FTE requested and the total years covered.
Printing	18.0	\$125	5	\$11,250	Unit cost based on the average annual cost of printing services for each Colorado state employee. Multiplied by the number of FTE requested and the total years covered.
Total Supplies				\$69,750	Total Supplies cost adding together the total cost of office supplies, postage, and printing.

Contractual					
Stakeholder/Advisory Committee Engagement					
Rate	Hours Needed Annually	Years Covered	Total Contractual	Notes	
\$300	833	2	\$499,800	Stakeholder/Advisory Committee total calculation is based on the standard Colorado rate for stakeholder engagement of \$300 and an estimated 833 hours needed per year for 2 years.	
<p><i>Description of Work:</i> The contractor will form and run monthly meetings for the Rural Hospital Transformation stakeholder advisory committee. They will also take notes and organize follow-up work for the committee.</p>					
Research & Analysis					
Rate	Hours Needed	Years Covered	Total Contractual	Notes	

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Contractual				
	Annually			
\$208	1,683	5	\$1,750,320	Research & Analysis total calculation is based on the standard Colorado rate for analytics, evaluation, and research of \$208 and an estimated 1,683 hours needed per year for 5 years.
<p><i>Description of Work:</i> Rural Hospital Transformation consultant to perform research and analysis related to requirements for strategies to manage long-term financial solvency and identify causes driving rural hospitals to be at risk of closure, conversion, or service reduction.</p>				
eHealth Innovation Analysis				
Rate	Hours Needed Annually	Years Covered	Total Contractual	Notes
\$208	1,000	5	\$1,040,000	eHealth Innovation Analysis total calculation is based on the standard Colorado rate for analytics, evaluation, and research of \$208 per working hour and an estimated 1,000 hours needed per year for 5 years.
<p><i>Description of Work:</i> The eHealth Innovation Analysis contractor will be used to track metrics and enhancements to the eHealth platform.</p>				
Grant Financial Vendor				
Rate	Hours Needed Annually	Years Covered	Total Contractual	Notes
\$200	8,155	5.0	\$8,155,000	Grant Financial Analyst total calculation is based on the estimated rate of \$200 per working hour for grant management and an estimated 8,155 hours needed per year for 5 years.
<p><i>Description of Work:</i> The Grant Financial Vendor will help set up the various grantees requested in this proposal. The vendor will solicit grantees, set up recipient grant agreements, pay grantee invoices, track payments, and perform all other duties related to managing grants.</p>				
Rural Provider Administrative Support				
Rate	Hours Needed	Years Covered	Total Contractual	Notes

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Contractual				
	Annually			
\$294	1,699	5	\$2,497,530	Rural Provider Administrative Support total calculation is based on the standard Colorado rate for analytics, evaluation, and research of \$294 and an estimated 1,699 hours needed per year for 5 years.
<i>Description of Work:</i> Rural providers will need technical and administrative support to manage their funds (project management, reporting, etc). CRHC as the State Rural Office has the expertise and would be the best entity to support the providers in this role.				

Construction		
Description	Expense Item - Calculations	Total Construction
No Construction Planned	N/A	\$0

Other		
Description	Expense Item - Calculations	Total Other
No Other Costs Planned	N/A	\$0

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Indirect Charges				
Category	Modified Total Direct Costs (MTDC)	Total Direct Charges Included	Total Indirect Charges	Notes
Personnel	10%	\$10,146,175	\$1,014,617	Total personnel cost used to calculate indirect costs multiplied by a standard 10% MTDC.
Fringe Benefits	10%	\$4,077,747	\$407,775	Total fringe benefits cost used to calculate indirect costs multiplied by a standard 10% MTDC.
Travel	10%	\$21,350	\$2,135	Total travel cost used to calculate indirect costs multiplied by a standard 10% MTDC.
Supplies	10%	\$69,750	\$6,975	Total supplies cost used to calculate indirect costs multiplied by a standard 10% MTDC.
Subcontract	10%	\$550,000	\$55,000	Up to \$25,000 of each subcontract used to calculate indirect costs. Each proposed subcontract is above \$25,000 so the total amount used is the number of subcontracts (4 in Years 1-2 and 3 in Years 3-5) multiplied by \$25,000 and then multiplied by a standard 10% MTDC.
Indirect Charges Total	10%	\$14,865,022	\$1,486,502	Total indirect charges calculated by adding together the indirect charges calculation of personnel, fringe benefits, travel, and subcontracts.

Make Rural America Healthy Again: Initiatives 1 and 2						
Cost Category	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget	Total Budget
Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0

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Make Rural America Healthy Again: Initiatives 1 and 2						
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$46,001,565	\$45,970,652	\$46,110,296	\$45,994,527	\$45,872,960	\$229,950,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Charges	\$46,001,565	\$45,970,652	\$46,110,296	\$45,994,527	\$45,872,960	\$229,950,000
Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$46,001,565	\$45,970,652	\$46,110,296	\$45,994,527	\$45,872,960	\$229,950,000

Contractual				
Chronic Disease Prevention Training				
Rate	Hours Needed Annually	Years Covered	Total Contractual	Initiative and Notes
\$200	1,300	5	\$1,300,000	Initiative #1. Chronic Disease Prevention Training total calculation is based on the estimated hourly rate for training programs of \$200 and an estimated 1,300 hours needed per year for 5 years.
Chronic Disease Prevention & Management Programs				
Rate	Hours Needed Annually	Years Covered	Total Contractual	Initiative and Notes
\$500	800	5	\$2,000,000	Initiative #1. Chronic Disease Prevention & Management Programs total calculation is based on the estimated hourly rate for creating the chronic disease prevention and management programs of \$500 and an estimated 800 hours needed per year for 5 years.
Expand Fruit & Vegetable Incentive/Prescription Program				
Rate	New	Years	Total	Initiative and Notes

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Contractual				
	Recipient s	Covered	Contractual	
\$1,000	820	5	\$4,100,000	Initiative #1. Expand Fruit & Vegetable Incentive/Prescription Program total calculation is based on the estimated per recipient amount of \$1,000 for 820 new recipients per year for 5 years.
Prevention Program Data Collection				
Rate	Hours Needed Annually	Years Covered	Total Contractual	Initiative and Notes
\$250	1,640	5	\$2,050,000	Initiative #2. Prevention Program Data Collection total calculation is based on the standard Colorado rate for data analysis of \$250 for 1,640 hours per year for 5 years.
Create Regional Collaborations				
Rate	Regions	Years Covered	Total Contractual	Initiative and Notes
\$80,000	20	5	\$8,000,000	Initiative #1. Create Regional Collaborations total calculation is based on the estimated regional grant rate of \$80,000 per region per year for 20 regions for 5 years.
Increase Referral Focused Community-Clinic Linkages				
Rate	Hours Needed Annually	Years Covered	Total Contractual	Initiative and Notes
\$80,000	20	5	\$8,000,000	Initiative #1. Increase Referral Focused Community-Clinic Linkages total calculation is based on the estimated regional grant rate of \$80,000 per region per year for 20 regions for 5 years.
Develop Chronic Disease Dashboard				
Rate	Hours Needed Annually	Years Covered	Total Contractual	Initiative and Notes

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Contractual				
\$250	1,600	5	\$2,000,000	Initiative #2. Develop Chronic Disease Dashboard total calculation is based on the standard Colorado rate for data collection of \$250 for an estimated 1,6000 hours per year for 5 years.
CDPHE Support				
Rate	Positions	Years Covered	Total Contractual	Initiative and Notes
\$250,000	2	5	\$2,500,000	Initiative #1. The support for the Colorado Department of Public Health and Environment total calculation is based on the estimated \$250,000 paid for support for two positions at CDPHE per year for 5 years.
CARPE DIEM Model for Rural Hospitals				
Rate	Grantees	Years Covered	Total Contractual	Notes
\$1.0M	40	5	\$200,000,000	Initiative #1. The CARPE DIEM Model for Rural Hospitals total calculation is based on the estimated \$1.0M per grantee for 40 grantees per year for 5 years.

Sustainable Access: Initiatives 3, 4, and 5						
Cost Category	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget	Total Budget
Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$21,220,000	\$21,220,000	\$21,220,000	\$21,220,000	\$21,220,000	\$106,100,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0

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Sustainable Access: Initiatives 3, 4, and 5						
Total Direct Charges	\$21,220,000	\$21,220,000	\$21,220,000	\$21,220,000	\$21,220,000	\$106,100,000
Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$21,220,000	\$21,220,000	\$21,220,000	\$21,220,000	\$21,220,000	\$106,100,000

Contractual				
Advisory Board & Outreach for Hospitals				
Rate	Hours Needed Annually	Years Covered	Total Contractual	Initiative and Notes
\$200	2,100	5	\$2,100,000	Initiative #3. Advisory Committee & Outreach for Hospitals total calculation is based on the estimated hourly rate for facilitation of \$200 and an estimated 2,100 hours needed per year for 5 years.
Clinical Integration				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes
\$100,000	40	5	\$20,000,000	Initiative #4. Clinical Integration total calculation is based on the estimated grantee payment of \$100,000 and an estimated 40 grantees per year for 5 years.
EMS Transport Coordination				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes
\$50,000	80	5	\$20,000,000	Initiative #4. EMS Transport Coordination total calculation is based on the estimated grantee payment of \$50,000 and an estimated 80 grantees per year for 5 years.
Regional Networks				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes

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Contractual				
\$100,000	40	5	\$20,000,000	Initiative #3. Regional Networks total calculation is based on the estimated grantee payment of \$100,000 and an estimated 20 grantees per region per year for 5 years.
Statewide Survey & Tracking Vendor				
Rate	Hours Needed Annually	Years Covered	Total Contractual	Initiative and Notes
\$250	1,600	5	\$2,000,000	Initiative #3. Statewide Survey & Tracking Vendor total calculation is based on the standard Colorado rate for data collection of \$250 for an estimated 1,600 hours per year for 5 years.
Legal Technical Assistance Fund				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes
\$50,000	80	5	\$20,000,000	Initiative #5. Legal Technical Assistant Fund total calculation is based on the estimated grantee payment of \$50,000 and the estimated 80 grantees per year for 5 years.
EMS Coverage Models				
Rate	Hours Needed Annually	Years Covered	Total Contractual	Initiative and Notes
\$200	2,000	5	\$2,000,000	Initiative #4. EMS Coverage Models total calculation is based on the standard Colorado rate for policy work of \$200 per hour for an estimated 2,000 hours per year for 5 years.
Mini-Grants to Hospitals				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes
\$200,000	20	5	\$20,000,000	Initiative #5. Funding to Hospitals total calculation is based on the estimated grantee payment of \$200,000 and the estimated 20 grantees per year for 5 years.

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Workforce Development: Initiatives 6, 7, and 8						
Cost Category	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget	Total Budget
Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$29,803,834	\$29,765,168	\$29,729,268	\$29,688,947	\$29,646,609	\$148,633,826
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Charges	\$29,803,834	\$29,765,168	\$29,729,268	\$29,688,947	\$29,646,609	\$148,633,826
Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$29,803,834	\$29,765,168	\$29,729,268	\$29,688,947	\$29,646,609	\$148,633,826

Contractual				
Community Health Worker (CHW) Credentialing				
Rate	Persons	Years Covered	Total Contractual	Initiative and Notes
\$500	1,600	5	\$4,000,000	Initiative #6. Health Worker Credentialing total calculation is based on an estimated \$500 per individual for 1,600 workers per year for 5 years.
Increase Capacity of CHWs				
Rate	Persons	Years Covered	Total Contractual	Initiative and Notes
\$1,000	420	5	\$2,100,000	Initiative #6. Increase Capacity of Health Workers total

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Contractual				
				calculation is based on the estimated payment for training, assessments and credentialing of \$1,000 for an estimated 420 personnel per year for 5 years.
Increase Continuing Education for CHWs/CHRs				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes
\$1,000	4,000	5	\$20,000,000	Initiative #6. Increase Continuing Education for Health Workers total calculation is based on an estimated grant payment of \$1,000 for 4,000 grantees per year for 5 years.
Education & Training Opportunities for Rural Clinicians				
Rate	Trainees	Years Covered	Total Contractual	Initiative and Notes
\$500	880	5	\$2,200,000	Initiative #7. Education & Training Opportunities for Rural Clinicians total calculation is based on an estimated \$500 per training for 880 trainees per year for 5 years.
CDPHE Staff Support				
Rate	Persons	Years Covered	Total Contractual	Initiative and Notes
\$200,000	3.2	5	\$3,200,000	Initiative #8. The support for the Colorado Department of Public Health and Environment total calculation is based on the estimated \$200,000 paid for support for 3.2 positions at CDPHE per year for 5 years.
Expand Interagency Coordination Training				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes
\$500	500	5	\$1,250,000	Initiative #8. Expand Interagency Coordination Training total calculation is based on the estimated \$500 per training for 500 trainees per year for 5 years.
Provider Incentive Program				

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Contractual				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes
\$3,846	30,131	N/A	\$115,883,826	Initiative #6. Provider Incentive Program is based on the estimated grantee amount of \$3,846 for 30,131 total grantees across all years.

Innovative Care: Initiative 9						
Cost Category	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget	Total Budget
Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$46,000,000	\$46,000,000	\$46,000,000	\$46,000,000	\$46,000,000	\$230,000,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Charges	\$46,000,000	\$46,000,000	\$46,000,000	\$46,000,000	\$46,000,000	\$230,000,000
Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$46,000,000	\$46,000,000	\$46,000,000	\$46,000,000	\$46,000,000	\$230,000,000

Contractual
Pilot Value Based Care Models

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Contractual				
Rate	Annual Hours Needed	Years Covered	Total Contractual	Initiative and Notes
\$500	1,600	5	\$4,000,000	Initiative #9. Pilot Value Based Care Models total calculations is based on the standard Colorado rate for payment reform of \$500 for 1,600 hours per year for 5 years.
Establish Incentive Payments				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes
\$10,000	4,000	5	\$200,000,000	Initiative #9. Establish Incentive Payments total calculation is based on the grantee payment of \$10,000 for 4,000 grantees per year for 5 years.
Strengthen Hospital QI Programs Through Collaborative Agreements				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes
\$50,000	80	5	\$20,000,000	Initiative #9. Strengthen Hospital QI Programs through Collaborative Agreements total calculation is based on the grantee payment of \$50,000 for 80 grantees per year for 5 years.
Develop New Payment Models				
Rate	Annual Hours Needed	Years Covered	Total Contractual	Initiative and Notes
\$500	1,600	5	\$4,000,000	Initiative #9. Develop New Payment Models total calculation is based on the standard Colorado rate for payment reform of \$500 for 1,600 hours per year for 5 years.
Monitor Quality Benchmarks				
Rate	Annual Hours Needed	Years Covered	Total Contractual	Initiative and Notes

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Contractual				
\$250	1,600	5	\$2,000,000	Initiative #9. Monitor Quality Benchmarks total calculation is based on the standard Colorado rate for data collection of \$250 for 1,600 hours per year for 5 years.

Tech Innovation: Initiative 10						
Cost Category	Year 1 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget	Total Budget
Personnel	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$51,100,000	\$51,100,000	\$51,100,000	\$51,100,000	\$51,100,000	\$255,500,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Charges	\$51,100,000	\$51,100,000	\$51,100,000	\$51,100,000	\$51,100,000	\$255,500,000
Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$51,100,000	\$51,100,000	\$51,100,000	\$51,100,000	\$51,100,000	\$255,500,000

Contractual				
Support for Telehealth Participation				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes
\$20,000	2,000	5	\$200,000,000	Initiative #10. Support for Telehealth Participation total calculation is based on the grantee payment of \$20,000

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Contractual				
				for 2,000 grantees per year for 5 years.
Engage Rural/Frontier Chronic Disease Prevention and Management Programs in the COSHIE				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes
\$500	800	5	\$2,000,000	Initiative #10. Engage Rural/Frontier Chronic Disease Prevention and Management Programs in the COSHIE total calculation is based on the grantee payment of \$500 for 800 grantees per year for 5 years.
Implement Policies/Practices that Support Chronic Disease Risk Factors				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes
\$50,000	80	5	\$20,000,000	Initiative #10. Implement Policies/Practices that Support Chronic Disease Risk Factors total calculation is based on the grantee payment of \$50,000 for 80 grantees per year for 5 years.
Expand Mobile Public Health Program Clinics in Rural Regions				
Rate	Entities	Years Covered	Total Contractual	Initiative and Notes
\$10,000	190	5	\$9,500,000	Initiative #10. Expand Mobile Public Health Program Clinics in Rural Regions total calculation is based on the estimated per entity payment of \$10,000 for 190 entities per year for 5 years.
RPM and Telehealth Solutions				
Rate	Grantees	Years Covered	Total Contractual	Initiative and Notes
\$80,000	50	5	\$20,000,000	Initiative #10. RPM and Telehealth Solutions total calculation is based on the grantee payment of \$80,000 for 50 grantees per year for 5 years.
CAP Dashboards				
Rate	Annual Hours	Years Covered	Total Contractual	Initiative and Notes

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Contractual				
	Needed			
\$250	3,200	5	\$4,000,000	Initiative #10. Chronic Access and Prevention (CAP) dashboards total calculation is based on the standard Colorado rate for data collection of \$250 for 3,200 hours per year for 5 years.