

**Schedule 13**

**Funding Request for the FY 2022-23 Budget Cycle**

**Health Care Policy and Financing**

Request Title

**S-09 eConsult Program Implementation**  
**BA-09 eConsult Program Implementation**

Dept. Approval By:  X Supplemental FY FY 2021-22

OSPB Approval By: Meredith Moon X Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	<b>Total</b>	<b>\$10,052,411,986</b>	<b>(\$150,000)</b>	<b>\$10,100,468,467</b>	<b>\$71,516</b>	<b>\$295,492</b>
	FTE	560.9	0.0	564.4	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$2,429,356,935	(\$49,500)	\$2,634,011,436	\$27,274	\$103,699
	CF	\$1,202,946,534	(\$25,500)	\$1,147,568,635	\$85,695	\$174,079
	RF	\$85,500,144	\$0	\$90,550,083	\$0	\$0
	FF	\$6,334,608,373	(\$75,000)	\$6,228,338,313	(\$41,453)	\$17,714

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
<b>01. Executive Director's Office - Personal Services</b>						
	<b>Total</b>	<b>\$46,430,090</b>	<b>\$0</b>	<b>\$48,168,150</b>	<b>\$55,534</b>	<b>\$113,290</b>
	FTE	560.9	0.0	564.4	0.0	0.0
	GF	\$17,965,940	\$0	\$18,939,543	\$18,326	\$37,385
	CF	\$4,404,610	\$0	\$4,386,646	\$9,441	\$19,260
	RF	\$1,892,340	\$0	\$1,835,729	\$0	\$0
	FF	\$22,167,200	\$0	\$23,006,232	\$27,767	\$56,645
<b>01. Executive Director's Office - Health, Life, and Dental</b>						
	<b>Total</b>	<b>\$6,863,806</b>	<b>\$0</b>	<b>\$8,102,805</b>	<b>\$10,042</b>	<b>\$20,084</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,642,297	\$0	\$3,338,890	\$3,314	\$6,628
	CF	\$556,742	\$0	\$563,126	\$1,707	\$3,414
	RF	\$166,554	\$0	\$165,482	\$0	\$0
	FF	\$3,498,213	\$0	\$4,035,307	\$5,021	\$10,042
<b>01. Executive Director's Office - Short-term Disability</b>						
	<b>Total</b>	<b>\$102,458</b>	<b>\$0</b>	<b>\$84,601</b>	<b>\$84</b>	<b>\$170</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$50,803	\$0	\$34,144	\$28	\$56
	CF	\$9,763	\$0	\$5,638	\$14	\$29
	RF	\$3,300	\$0	\$1,593	\$0	\$0
	FF	\$38,592	\$0	\$43,226	\$42	\$85
<b>01. Executive Director's Office - Amortization Equalization Disbursement</b>						
	<b>Total</b>	<b>\$2,360,586</b>	<b>\$0</b>	<b>\$2,644,871</b>	<b>\$2,470</b>	<b>\$5,042</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$924,349	\$0	\$1,067,047	\$815	\$1,664
	CF	\$177,353	\$0	\$177,169	\$420	\$857
	RF	\$52,920	\$0	\$49,788	\$0	\$0
	FF	\$1,205,964	\$0	\$1,350,867	\$1,235	\$2,521
<b>01. Executive Director's Office - Supplemental Amortization Equalization Disbursement</b>						
	<b>Total</b>	<b>\$2,360,586</b>	<b>\$0</b>	<b>\$2,644,871</b>	<b>\$2,472</b>	<b>\$5,042</b>
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$924,349	\$0	\$1,067,047	\$815	\$1,664
	CF	\$177,353	\$0	\$177,169	\$421	\$857
	RF	\$52,920	\$0	\$49,788	\$0	\$0
	FF	\$1,205,964	\$0	\$1,350,867	\$1,236	\$2,521
<b>01. Executive Director's Office - Operating Expenses</b>						
	<b>Total</b>	<b>\$2,775,315</b>	<b>\$0</b>	<b>\$2,432,567</b>	<b>\$914</b>	<b>\$1,864</b>

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,209,995	\$0	\$1,035,087	\$302	\$615
	CF	\$251,588	\$0	\$212,239	\$155	\$317
	RF	\$13,297	\$0	\$13,297	\$0	\$0
	FF	\$1,300,435	\$0	\$1,171,944	\$457	\$932

**01. Executive Director's Office - Professional Audit Contracts**

<b>Total</b>	<b>\$5,122,382</b>	<b>(\$150,000)</b>	<b>\$5,502,128</b>	<b>\$0</b>	<b>\$150,000</b>
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$1,858,780	(\$49,500)	\$2,031,653	\$0	\$49,500
CF	\$622,963	(\$25,500)	\$639,963	\$0	\$25,500
RF	\$0	\$0	\$0	\$0	\$0
FF	\$2,640,639	(\$75,000)	\$2,830,512	\$0	\$75,000

**02. Medical Services Premiums - Medical Services Premiums**

<b>Total</b>	<b>\$9,986,396,763</b>	<b>\$0</b>	<b>\$10,030,888,474</b>	<b>\$0</b>	<b>\$0</b>
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$2,403,780,422	\$0	\$2,606,498,025	\$3,674	\$6,187
CF	\$1,196,746,162	\$0	\$1,141,406,685	\$73,537	\$123,845
RF	\$83,318,813	\$0	\$88,434,406	\$0	\$0
FF	\$6,302,551,366	\$0	\$6,194,549,358	(\$77,211)	(\$130,032)

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None



**Department Priority: S-09/BA-09  
Request Detail: eConsult Program Implementation**

**Summary of Funding Change for FY 2021-22 and FY 2022-23**

	FY 2021-22 Appropriation	Incremental Change	
		FY 2021-22 Request	FY 2022-23 Request
Total Funds	\$10,052,411,986	(\$150,000)	\$71,516
FTE	560.9	0.0	0.0
General Fund	\$2,429,356,935	(\$49,500)	\$27,274
Cash Funds	\$1,202,946,534	(\$25,500)	\$85,695
Reappropriated Funds	\$85,500,144	\$0	\$0
Federal Funds	\$6,334,608,373	(\$75,000)	(\$41,453)

**Summary of Request**

The Department of Health Care Policy & Financing (the department) requests funding changes to account for changes in federal policy on implementing the eConsult program. The department is currently working on implementing an eConsult program, which will allow a patient’s primary care provider (PCP) to consult a specialist for the diagnosis and/or management of the patient’s health, without the patient having to meet with the specialist face-to-face. The department originally planned on directly reimbursing specialists; however, the Centers for Medicare and Medicaid Services (CMS) has not authorized this policy and informed the department that physician-to-physician consultation is not a distinct medical service that qualifies as medical assistance under 1905(a) of the Social Security Act and therefore is not coverable under the Medicaid State Plan as a service. The department is working with CMS to develop a new reimbursement methodology which will require an adjustment to funding from the department’s original request. The department is also requesting a change in funding for resources related to clinical and quality review and term-limited staff, due to the delay in implementation caused by this new information from CMS.

## ***Current Program***

In the department's FY 2021-22 BA-15 Implement eConsult Program<sup>1</sup>, the department received funds to implement a Medicaid eConsult program. This funding request was approved to address the reality that Medicaid members often experience significant challenges in receiving specialist services relative to patients covered under commercial plans. The approved request was meant to fund: an eConsult vendor to set up and maintain a Medicaid statewide eConsult platform and other associated systems costs; quality and clinical reviews in FY 2021-22 and FY 2022-23; department staff to implement and administer the eConsult program; and reimbursement to primary care providers and specialists for submitting eConsults. The request accounted for expected savings from avoided face-to-face visits with specialists.

## ***Problem or Opportunity***

Originally, the department anticipated beginning work on the eConsult program on July 1, 2021 and implementing the program by January 1, 2022. The department would then phase in more specialty areas in FY 2022-23 and future years. While the department began work on July 1, 2021, the Centers for Medicare and Medicaid Services (CMS) has since reversed its position on allowing the department's initial approach of directly reimbursing specialists who provide an eConsult. Currently, the department is in negotiations with CMS to design an alternative strategy. Until the department is confident that CMS will approve the model design and payment plan, the department is delaying posting a Request for Proposal (RFP). Thus, the department expects a new implementation date of September 1, 2022.

With the new information from CMS and subsequent delay in implementation, the department sees three critical areas in which the program's current spending authority does not align with the department's needs. First, the department needs to true-up its assumptions around federal financial participation from a service to administrative match for specialist reimbursements based on the new information provided by CMS around specialist reimbursement requirements. Second, the department needs to shift its quality and clinical review funds from FY 2021-22 and FY 2022-23 to FY 2022-23 and FY 2023-24. Third, the department requires an extension of its term-limited FTE through FY 2023-24. Without these changes in spending authority, the department cannot successfully and fully implement its eConsult program.

## ***Proposed Solution***

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<sup>1</sup><https://hcpf.colorado.gov/sites/hcpf/files/BA-15%20Implement%20eConsult%20Program.pdf>.

The department requests a reduction of \$150,000 total funds, including a reduction of \$49,500 General Fund in FY 2021-22; an increase of \$71,516 total funds, including \$27,274 General Fund in FY 2022-23; and, an increase of \$295,492 total funds, including \$103,699 General Fund, in FY 2023-24, in order to continue to implement the eConsult program.

### **Federal Financial Participation (FFP) on Specialist Reimbursement**

While the department accounted for the delay in program implementation in the FY 2022-23 R-1, “Medical Services Premiums,” the department did not adjust for the difference in federal financial participation (FFP) for administrative costs. Originally, the department estimated the FFP for specialist reimbursement under the assumption that specialists could be reimbursed directly by the department. In a July 2021 correspondence, CMS informed the department that since the specialists do not have direct contact with the patient, under the Social Security Act<sup>2</sup>, the department cannot directly reimburse the specialist<sup>3</sup>. Under direct specialist reimbursement by the department, the department would receive different federal match rates depending on the eligibility of each member for services. For example, a service incurred by a member eligible through the Affordable Care Act (ACA) expansion population would receive 90% federal financial participation. This would lead to a weighted average match rate higher than 50%. The department now expects specialist reimbursements to fall under administrative costs, which only receive a 50% federal match rate.

### **Revised Need of Administrative Resources**

The department’s original goal was to begin implementing the eConsult program by January 1, 2022. However, the original budget request did not take into consideration CMS review of the RFP and contract with the selected vendor. These reviews are needed to claim the enhanced FFP to build and maintain the eConsult system. This has caused a delay in implementation of the eConsult program to September 1, 2022. For this reason, the department no longer requires funds for quality and clinical reviews in FY 2021-22 as appropriated. To align with the new expected implementation date, the department requests to shift this funding forward by a year so that it is available in both FY 2022-23 and FY 2023-24 when the department is actively implementing the program.

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<sup>2</sup>[https://www.ssa.gov/OP\\_Home/ssact/title19/1905.htm](https://www.ssa.gov/OP_Home/ssact/title19/1905.htm). Per CMS policy, Physician to Physician consultation is not a distinct medical service that qualifies as medical assistance under 1905(a) and therefore not coverable under the Medicaid state plan. The presence of the beneficiary is required for a covered service; however, the State may be able to include the cost associated with a consultation between providers in the rate for a coverable service that results from an encounter with a Medicaid beneficiary. States can pay for the cost of consultation as an add-on to the rate paid to the treating physician and bill for cases that involve physician to physician consultation but should use modifiers to the treating physician’s payment for billing purposes.

<sup>3</sup>[https://www.ssa.gov/OP\\_Home/ssact/title19/1902.htm](https://www.ssa.gov/OP_Home/ssact/title19/1902.htm). Based on section 1902(a)(32) of the Social Security Act, the full payment for cost of the medical assistance (including consult) must go to the treating physician. It would be up to the treating physician to pay the consulting physician.

Additionally, the department expects an extended need for the program's term-limited Project Coordinator and Business Analyst FTE positions through FY 2023-24. Originally, the department requested funding through FY 2021-22 with the Project Coordinator and through FY 2022-23 with the Business Analyst. While the department began development of the program on July 1, 2021 as expected, the department requires the Project Coordinator and Analyst to oversee the complete implementation of the program and monitor its functionality throughout implementation. As the original timeline has been pushed back, so has the need for term-limited FTE positions to successfully complete the job.

### **Evidence Continuum**

As this request is technical in nature and concerns the adjustment of funding for a previously approved budget request, this request is not ranked on the Office of State Planning and Budgeting's Evidence Continuum.

### ***Anticipated Outcomes***

Approval of this request will allow the department to continue its work to implement the eConsult program. If the spending authority is not aligned with the department's needs, the department will be unable to successfully implement the eConsult program. This will mean the department will not be able to achieve savings of \$3,807,809 in FY 2022-23 as currently budgeted.

In adjusting to a new normal in health care, the eConsult program represents an opportunity for the state to invest in a process that is associated with reducing duplicative and/or unnecessary specialty care expenses while improving access to timely specialized clinical guidance and cost-effective triaging of members. These investments are especially necessary in the current economic climate as the department projects approximately one in four Coloradans depend on Medicaid to help meet their health care needs.

Medicaid adoption of eConsults will help meet the department's Pillar of Affordability Leadership. One noted strategy of meeting the department's goal is to implement eConsults, centers of excellence, the prescriber tool, and value-based payments to control Medicaid costs as well as costs across the broader health care system. As Medicaid is a major payer in health insurance, the policies that the department creates around eConsult reimbursement can influence eConsult reimbursement by private payers and produce savings.

Furthermore, adoption of eConsults will align with the department's efforts in meeting the department's Pillar of Medicaid Cost Control. One lead strategy of meeting this goal is through eConsults, support our primary care providers in performing more care in this setting, reduce unnecessary specialist visits, and improve referrals to the higher performing specialists and

systems of care. With approval of this request, the department can continue its progress towards the successful implementation of its eConsult Program.

### ***Assumptions and Calculations***

This request is based on the department's expected funding changes due to the delay in implementation of the eConsult Program.

Table 1 shows a summary of the total incremental funding request by fiscal year, line item and fund source. Tables 2.1 through 2.3 show the calculations to determine the incremental requests. Tables 3.1 through 3.3 compare each line item's current spending authority to the revised need being requested. Tables 4.1 through 4.3 show calculations for FFP on specialist reimbursements and how these calculations have changed based on the new information provided by CMS. In the original budget request, FFP on specialist reimbursement differed by member based on their eligibility for services. This led to a higher blended federal match rate compared to the 50% FFP associated with administrative costs. Under new CMS policy, the department expects a new reimbursement methodology that will fall under administrative costs, thus seeing a need to reduce the specialist reimbursement federal match rate to 50%. Table 5 provides details on how current and requested FTEs have been calculated.

### ***Supplemental, 1331 Supplemental or Budget Amendment Criteria***

This request is the result of an unforeseen contingency; specifically, the new information received in July 2021 from CMS that resulted in substantive changes in funding needs. CMS informed the department that its current plan to reimburse specialists would not be approved under CMS's developing eConsult policies.



Table 1.1 Implement eConsult Program Funding Adjustment									
Summary by Line Item									
FY 2021-22									
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	(1) Executive Director's Office; (A) General Administration, Personal Services	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	No Revised Need
B	(1) Executive Director's Office; (A) General Administration, Health, Life, and Dental	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	No Revised Need
C	(1) Executive Director's Office; (A) General Administration, Short-term Disability	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	No Revised Need
D	(1) Executive Director's Office; (A) General Administration, Amortization Equalization Disbursement	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	No Revised Need
E	(1) Executive Director's Office; (A) General Administration, Supplemental Amortization Equalization Disbursement	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	No Revised Need
F	(1) Executive Director's Office; (A) General Administration, Operating Expenses	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	No Revised Need
G	(1) Executive Director's Office; (F) Provider Audits and Services, Professional Audit Contracts	(\$150,000)	0.0	(\$49,500)	(\$25,500)	\$0	(\$75,000)	50.00%	Table 3.1 Row F
H	(2) Medical Services Premiums; Medical and Long-Term Care Services for Medicaid Eligible Individuals	\$0	0.0	\$0	\$0	\$0	\$0	0.00%	No Revised Need since R-1
I	<b>Total Request</b>	<b>(\$150,000)</b>	<b>0.0</b>	<b>(\$49,500)</b>	<b>(\$25,500)</b>	<b>\$0</b>	<b>(\$75,000)</b>		Sum of Rows A thru H

Table 1.2 Implement eConsult Program Funding Adjustment									
Summary by Line Item									
FY 2022-23									
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	(1) Executive Director's Office; (A) General Administration, Personal Services	\$55,534	0.0	\$18,326	\$9,441	\$0	\$27,767	50.00%	See FTE Calculations Table 5.2 Row A
B	(1) Executive Director's Office; (A) General Administration, Health, Life, and Dental	\$10,042	0.0	\$3,314	\$1,707	\$0	\$5,021	50.00%	See FTE Calculations Table 5.2 Row B
C	(1) Executive Director's Office; (A) General Administration, Short-term Disability	\$84	0.0	\$28	\$14	\$0	\$42	50.00%	See FTE Calculations Table 5.2 Row C
D	(1) Executive Director's Office; (A) General Administration, Amortization Equalization Disbursement	\$2,471	0.0	\$815	\$420	\$0	\$1,236	50.00%	See FTE Calculations Table 5.2 Row D
E	(1) Executive Director's Office; (A) General Administration, Supplemental Amortization Equalization Disbursement	\$2,471	0.0	\$815	\$421	\$0	\$1,235	50.00%	See FTE Calculations Table 5.2 Row E
F	(1) Executive Director's Office; (A) General Administration, Operating Expenses	\$914	0.0	\$302	\$155	\$0	\$457	50.00%	See FTE Calculations Table 5.2 Row F
G	(1) Executive Director's Office; (F) Provider Audits and Services, Professional Audit Contracts	\$0	0.0	\$0	\$0	\$0	\$0		No Revised Need
H	(2) Medical Services Premiums; Medical and Long-Term Care Services for Medicaid Eligible Individuals	\$0	0.0	\$3,674	\$73,537	\$0	(\$77,211)	-12.41%	Table 3.2 Row I
I	<b>Total Request</b>	<b>\$71,516</b>	<b>0.0</b>	<b>\$27,274</b>	<b>\$85,695</b>	<b>\$0</b>	<b>(\$41,453)</b>		Sum of Rows A thru H

Table 1.3 Implement eConsult Program Funding Adjustment									
Summary by Line Item									
FY 2023-24									
Row	Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
A	(1) Executive Director's Office; (A) General Administration, Personal Services	\$113,291	0.0	\$37,386	\$19,260	\$0	\$56,645	50.00%	See FTE Calculations Table 5.3 Row A
B	(1) Executive Director's Office; (A) General Administration, Health, Life, and Dental	\$20,084	0.0	\$6,628	\$3,414	\$0	\$10,042	50.00%	See FTE Calculations Table 5.3 Row B
C	(1) Executive Director's Office; (A) General Administration, Short-term Disability	\$171	0.0	\$56	\$29	\$0	\$86	50.00%	See FTE Calculations Table 5.3 Row C
D	(1) Executive Director's Office; (A) General Administration, Amortization Equalization Disbursement	\$5,041	0.0	\$1,664	\$857	\$0	\$2,520	50.00%	See FTE Calculations Table 5.3 Row D
E	(1) Executive Director's Office; (A) General Administration, Supplemental Amortization Equalization Disbursement	\$5,041	0.0	\$1,664	\$857	\$0	\$2,520	50.00%	See FTE Calculations Table 5.3 Row E
F	(1) Executive Director's Office; (A) General Administration, Operating Expenses	\$1,864	0.0	\$615	\$317	\$0	\$932	50.00%	See FTE Calculations Table 5.3 Row F
G	(1) Executive Director's Office; (F) Provider Audits and Services, Professional Audit Contracts	\$150,000	0.0	\$49,500	\$25,500	\$0	\$75,000	50.00%	Table 3.3 Row C
H	(2) Medical Services Premiums; Medical and Long-Term Care Services for Medicaid Eligible Individuals	\$0	0.0	\$6,187	\$123,845	\$0	(\$130,032)	-12.41%	Table 3.3 Row I
I	<b>Total Request</b>	<b>\$295,492</b>	<b>0.0</b>	<b>\$103,700</b>	<b>\$174,079</b>	<b>\$0</b>	<b>\$17,713</b>		Sum of Rows A thru H

Table 2.1 Implement eConsult Program Funding Adjustment Summary by Initiative FY 2021-22									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
<b>Department Staff &amp; Quality Review</b>									
A	Extension of Term-Limited FTE	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	No revised need for FY 2021-22
B	True up of Timing for Clinical Review	(\$150,000)	0.0	(\$49,500)	(\$25,500)	\$0	(\$75,000)	50.00%	Due to delayed implementation, funding need shifted to FY 2023-24
C	Subtotal Department Staff & Quality Review	(\$150,000)	0.0	(\$49,500)	(\$25,500)	\$0	(\$75,000)		Row A + Row B
<b>Service Impacts</b>									
D	Change in FMAP on Specialist Reimbursements	\$0	0.0	\$0	\$0	\$0	\$0	0.00%	FMAP decrease to 50% due to new information on required method for specialist payment
E	Subtotal Service Impacts	\$0	0.0	\$0	\$0	\$0	\$0	0.00%	Row D
F	<b>Total Request</b>	<b>(\$150,000)</b>	<b>0.0</b>	<b>(\$49,500)</b>	<b>(\$25,500)</b>	<b>\$0</b>	<b>(\$75,000)</b>	<b>50.00%</b>	<b>Row C + Row E</b>

Table 2.2 Implement eConsult Program Funding Adjustment Summary by Initiative FY 2022-23									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
<b>Department Staff &amp; Quality Review</b>									
A	Extension of Term-Limited FTE	\$71,517	0.0	\$23,600	\$12,158	\$0	\$35,759	50.00%	Due to delayed implementation, extension needed for term-limited Project Coordinator into FY 2022-23
B	True up of Timing for Clinical Review	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	No revised needs for FY 2022-23
C	Subtotal Department Staff & Quality Review	\$71,517	0.0	\$23,600	\$12,158	\$0	\$35,759		Row A + Row B
<b>Service Impacts</b>									
D	Change in FMAP on Specialist Reimbursements	\$0	0.0	\$3,674	\$73,537	\$0	(\$77,211)	-12.41%	FMAP decrease to 50% due to new information on required method for specialist payment
E	Subtotal Service Impacts	\$0	0.0	\$3,674	\$73,537	\$0	(\$77,211)	-12.41%	Row D
F	<b>Total Request</b>	<b>\$71,517</b>	<b>0.0</b>	<b>\$27,274</b>	<b>\$85,695</b>	<b>\$0</b>	<b>(\$41,452)</b>	<b>50.00%</b>	<b>Row C + Row E</b>

Table 2.3 Implement eConsult Program Funding Adjustment Summary by Initiative FY 2023-24									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
<b>Department Staff &amp; Quality Review</b>									
A	Extension of Term-Limited FTE	\$145,492	0.0	\$48,012	\$24,734	\$0	\$72,746	50.00%	Due to delayed implementation, extension needed for term-limited Project Coordinator & Analyst into FY 2023-24
B	True up of Timing for Clinical Review	\$150,000	0.0	\$49,500	\$25,500	\$0	\$75,000	50.00%	Due to delayed implementation, funding need shifted from FY 2021-22
C	Subtotal Department Staff & Quality Review	\$295,492	0.0	\$97,512	\$50,234	\$0	\$147,746		Row A + Row B
<b>Service Impacts</b>									
D	Change in FMAP on Specialist Reimbursements	\$0	0.0	\$6,187	\$123,845	\$0	(\$130,032)	-12.41%	FMAP decrease to 50% due to new information on required method for specialist payment
E	Subtotal Service Impacts	\$0	0.0	\$6,187	\$123,845	\$0	(\$130,032)		Row D
F	<b>Total Request</b>	<b>\$295,492</b>	<b>0.0</b>	<b>\$103,699</b>	<b>\$174,079</b>	<b>\$0</b>	<b>\$17,714</b>	<b>50.00%</b>	<b>Row C + Row E</b>

Row	Item	Total Request	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
<b>Department Staff</b>									
A	Revised Need	\$333,498	1.9	\$110,054	\$56,695	\$0	\$166,749	50.00%	Same as SB 21-205 Long Bill Appropriation
B	Current Spending Authority	\$333,498	1.9	\$110,054	\$56,695	\$0	\$166,749	50.00%	SB 21-205 Long Bill Appropriation
C	<b>Incremental Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>Row A - Row B</b>
<b>Ongoing Quality &amp; Clinical Review</b>									
D	Revised Need	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	Funds shifted to FY 23-24 due to delayed implementation
E	Current Spending Authority	\$150,000	0.0	\$49,500	\$25,500	\$0	\$75,000	50.00%	SB 21-205 Long Bill Appropriation
F	<b>Incremental Request</b>	<b>(\$150,000)</b>	<b>0.0</b>	<b>(\$49,500)</b>	<b>(\$25,500)</b>	<b>\$0</b>	<b>(\$75,000)</b>	<b>0.00%</b>	<b>Row D - Row E</b>
<b>Service Impacts</b>									
<b>Specialist Reimbursement</b>									
G	Revised Need	\$0	0.0	\$0	\$0	\$0	\$0		Changed FMAP due to new information
H	R-1 Request	\$0	0.0	\$0	\$0	\$0	\$0		November 1st R-1 Request
I	<b>Incremental Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>Row G - Row H</b>
J	<b>Total FY 2021-22 Incremental Reques</b>	<b>(\$150,000)</b>	<b>0.0</b>	<b>(\$49,500)</b>	<b>(\$25,500)</b>	<b>\$0</b>	<b>(\$75,000)</b>	<b>0.00%</b>	<b>Row C + Row F + Row I</b>

Row	Item	Total Request	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
<b>Department Staff</b>									
A	Revised Need	\$323,967	2.0	\$106,909	\$55,075	\$0	\$161,984	50.00%	Extension of Project Coordinator FTE
B	Current Spending Authority	\$252,450	2.0	\$83,308	\$42,917	\$0	\$126,225	50.00%	SB 21-205 Long Bill Appropriation
C	<b>Incremental Request</b>	<b>\$71,517</b>	<b>0.0</b>	<b>\$23,601</b>	<b>\$12,158</b>	<b>\$0</b>	<b>\$35,759</b>	<b>0.00%</b>	<b>Row A - Row B</b>
<b>Ongoing Quality &amp; Clinical Review</b>									
D	Revised Need	\$250,000	0.0	\$82,500	\$42,500	\$0	\$125,000	50.00%	Same as SB 21-205 Long Bill Appropriation
E	Current Spending Authority	\$250,000	0.0	\$82,500	\$42,500	\$0	\$125,000	50.00%	SB 21-205 Long Bill Appropriation
F	<b>Incremental Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>Row D - Row E</b>
<b>Service Impacts</b>									
<b>Provider Reimbursement</b>									
G	Revised Need	\$622,125	0.0	\$214,081	\$96,981	\$0	\$311,063	50.00%	Changed FMAP due to new information
H	R-1 Request	\$622,125	0.0	\$210,407	\$23,444	\$0	\$388,274	62.41%	November 1st R-1 Request
I	<b>Incremental Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,674</b>	<b>\$73,537</b>	<b>\$0</b>	<b>(\$77,211)</b>	<b>-12.41%</b>	<b>Row G - Row H</b>
J	<b>Total FY 2022-23 Incremental Reques</b>	<b>\$71,517</b>	<b>0.0</b>	<b>\$27,275</b>	<b>\$85,695</b>	<b>\$0</b>	<b>(\$41,452)</b>	<b>-12.41%</b>	<b>Row C + Row F + Row I</b>

Row	Item	Total Request	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
<b>Department Staff</b>									
A	Revised Need	\$323,967	4.0	\$106,909	\$55,074	\$0	\$161,984	50.00%	Extension of Project Coordinator & Analyst FTEs
B	R-1 Request	\$178,475	2.0	\$58,897	\$30,341	\$0	\$89,238	50.00%	November 1st R-1 Request
C	<b>Incremental Request</b>	<b>\$145,492</b>	<b>2.0</b>	<b>\$48,013</b>	<b>\$24,734</b>	<b>\$0</b>	<b>\$72,746</b>	<b>0.00%</b>	<b>Row A - Row B</b>
<b>Ongoing Quality &amp; Clinical Review</b>									
D	Revised Need	\$150,000	0.0	\$49,500	\$25,500	\$0	\$75,000	50.00%	Funds shifted from FY 2021-22 due to delayed implementation
E	R-1 Request	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	November 1st R-1 Request
F	<b>Incremental Request</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$49,500</b>	<b>\$25,500</b>	<b>\$0</b>	<b>\$75,000</b>	<b>0.00%</b>	<b>Row D - Row E</b>
<b>Service Impacts</b>									
<b>Provider Reimbursements</b>									
G	Revised Need	\$1,047,725	0.0	\$360,535	\$163,327	\$0	\$523,863	50.00%	Changed FMAP due to new information
H	R-1 Request	\$1,047,725	0.0	\$354,348	\$39,482	\$0	\$653,895	62.41%	November 1st R-1 Request
I	<b>Incremental Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,187</b>	<b>\$123,845</b>	<b>\$0</b>	<b>(\$130,032)</b>	<b>-12.41%</b>	<b>Row G - Row H</b>
J	<b>Total FY 2023-24 Incremental Reques</b>	<b>\$295,492</b>	<b>0.0</b>	<b>\$103,700</b>	<b>\$174,079</b>	<b>\$0</b>	<b>\$17,714</b>	<b>-12.41%</b>	<b>Row C + Row F + Row I</b>

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Appendix A: Assumptions and Calculations

Table 4.1 FY 2021-22 Specialist Reimbursement for eConsult by Scenario							
Row	Scenario	Total Funds	General Fund	Cash Fund	Federal Funds	FMAP	Description
A	Reimburse Specialist Fee-For-Service	\$622,125	\$210,407	\$23,444	\$388,274	62.41%	
B	Reimburse Specialist through Administrative eConsult Contract	\$622,125	\$214,081	\$96,981	\$311,063	50.00%	
C	Difference	\$0	\$3,674	\$73,537	(\$77,211)	-12.41%	Row B - Row A

Table 4.2 FY 2022-23 Specialist Reimbursement for eConsult by Scenario							
Row	Scenario	Total Funds	General Fund	Cash Fund	Federal Funds	FMAP	Description
A	Reimburse Specialist Fee-For-Service	\$1,047,725	\$354,348	\$39,482	\$653,895	62.41%	
B	Reimburse Specialist through Administrative eConsult Contract	\$1,047,725	\$360,535	\$163,327	\$523,863	50.00%	
C	Difference	\$0	\$6,187	\$123,845	(\$130,032)	62.41%	Row B - Row A

Table 4.3 Provider Reimbursement for eConsult				
Row	Description	FY 2022-23	FY 2023-24	Description
A	Estimated eConsults	17,775	29,935	R-1 Forecast
B	Reimbursement to Specialist	\$35.00	\$35.00	Dept. Budget Reimbursement to Specialists
C	<b>Total Reimbursement to Specialist</b>	<b>\$622,125</b>	<b>\$1,047,725</b>	<b>Row A * Row B</b>

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Appendix A: Assumptions and Calculations

<b>FTE Calculation Assumptions:</b>							
<b>Operating Expenses</b> -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.							
<b>Standard Capital Purchases</b> -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).							
<b>General Fund FTE</b> -- Beginning July 1, 2019, new employees will be paid on a bi-weekly pay schedule; therefore <b>new full-time General Fund positions are reflected in Year 1 as 0.9615 FTE</b> to account for the pay-date shift (25/26 weeks of pay). <b>This applies to personal services costs only; operating costs are not subject to the pay-date shift.</b>							
<b>Expenditure Detail</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>				
<b>Personal Services:</b>							
Classification Title	Biweekly Salary	FTE	FTE	FTE	FTE	FTE	FTE
ADMINISTRATOR IV	\$2,456	1.9	\$122,810	2.0	\$127,728	2.0	\$127,728
PERA			\$13,386		\$13,922		\$13,922
			\$6,141		\$6,386		\$6,386
SAED			\$6,141		\$6,386		\$6,386
Medicare			\$1,781		\$1,852		\$1,852
STD			\$209		\$217		\$217
Health-Life-Dental			\$20,084		\$20,084		\$20,084
<b>Subtotal Position 1, 2.0 FTE</b>		<b>1.9</b>	<b>\$170,552</b>	<b>2.0</b>	<b>\$176,575</b>		<b>\$176,575</b>
Classification Title	Biweekly Salary	FTE	FTE	FTE	FTE	FTE	FTE
PROJECT COORDINATOR	\$1,977	1.0	\$49,429	1.0	\$49,429	1.0	\$49,429
PERA			\$5,388		\$5,388		\$5,388
AED			\$2,471		\$2,471		\$2,471
SAED			\$2,471		\$2,471		\$2,471
Medicare			\$717		\$717		\$717
STD			\$84		\$84		\$84
Health-Life-Dental			\$10,042		\$10,042		\$10,042
<b>Subtotal Position 2, 1.0 FTE</b>		<b>1.0</b>	<b>\$70,602</b>	<b>1.0</b>	<b>\$70,602</b>		<b>\$70,602</b>
Classification Title	Biweekly Salary	FTE	FTE	FTE	FTE	FTE	FTE
ANALYST III	\$1,977	1.0	\$49,429	1.0	\$51,408	1.0	\$51,408
PERA			\$5,388		\$5,603		\$5,603
AED			\$2,471		\$2,570		\$2,570
SAED			\$2,471		\$2,570		\$2,570
Medicare			\$717		\$745		\$745
STD			\$84		\$87		\$87
Health-Life-Dental			\$10,042		\$10,042		\$10,042
<b>Subtotal Position 2, 1.0 FTE</b>		<b>1.0</b>	<b>\$70,602</b>	<b>1.0</b>	<b>\$73,025</b>	<b>1.0</b>	<b>\$73,025</b>
<b>Subtotal Personal Services</b>		<b>3.8</b>	<b>\$311,756</b>	<b>4.0</b>	<b>\$320,202</b>	<b>4.0</b>	<b>\$320,202</b>
<b>Operating Expenses:</b>							
		FTE	FTE	FTE	FTE	FTE	FTE
Regular FTE Operating Expenses	\$500	3.8	\$1,923	4.0	\$1,981	4.0	\$1,981
Telephone Expenses	\$450	3.8	\$1,731	4.0	\$1,783	4.0	\$1,783
PC, One-Time	\$1,230	3.8	\$4,731	-			
Office Furniture, One-Time	\$3,473	3.8	\$13,357	-			
Other							
Other							
Other							
Other							
<b>Subtotal Operating Expenses</b>			<b>\$21,742</b>		<b>\$3,764</b>		<b>\$3,764</b>
<b>TOTAL REQUEST</b>		<b>3.8</b>	<b>\$333,498</b>	<b>4.0</b>	<b>\$323,967</b>	<b>4.0</b>	<b>\$323,967</b>

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Appendix A: Assumptions and Calculations

Table 5.1 FTE Costs- FY 2021-22				
Row	Line Item	Revised Need	Current Authority	Incremental Request
A	Personal Services (Salary, PERA & Medicare)	\$249,045	\$249,045	\$0
B	Health, Life and Dental	\$40,168	\$40,168	\$0
C	Short-term Disability	\$377	\$377	\$0
D	SB 04-257 Amortization Equalization Disbursement	\$11,083	\$11,083	\$0
E	SB 06-235 Supplemental Amortization Equalization Disbursement	\$11,083	\$11,083	\$0
F	Operating Expenses	\$21,742	\$21,742	\$0
G	<b>Total</b>	<b>\$333,498</b>	<b>\$333,498</b>	<b>\$0</b>

Table 5.2 FTE Costs FY 2022-23				
Row	Line Item	Revised Need	Current Authority	Incremental Request
A	Personal Services (Salary, PERA & Medicare)	\$256,792	\$201,258	\$55,534
B	Health, Life and Dental	\$40,168	\$30,126	\$10,042
C	Short-term Disability	\$388	\$304	\$84
D	SB 04-257 Amortization Equalization Disbursement	\$11,427	\$8,956	\$2,471
E	SB 06-235 Supplemental Amortization Equalization Disbursement	\$11,427	\$8,956	\$2,471
F	Operating Expenses	\$3,764	\$2,850	\$914
G	<b>Total</b>	<b>\$323,966</b>	<b>\$252,450</b>	<b>\$71,516</b>

Table 5.3 FTE Costs FY 2023-24 and ongoing				
Row	Line Item	Revised Need	Current Authority	Incremental Request
A	Personal Services (Salary, PERA & Medicare)	\$256,793	\$143,502	\$113,291
B	Health, Life and Dental	\$40,168	\$20,084	\$20,084
C	Short-term Disability	\$388	\$217	\$171
D	SB 04-257 Amortization Equalization Disbursement	\$11,427	\$6,386	\$5,041
E	SB 06-235 Supplemental Amortization Equalization Disbursement	\$11,427	\$6,386	\$5,041
F	Operating Expenses	\$3,764	\$1,900	\$1,864
G	<b>Total</b>	<b>\$323,967</b>	<b>\$178,475</b>	<b>\$145,492</b>