

Schedule 13

Funding Request for the FY 2023-24 Budget Cycle

Health Care Policy and Financing

Request Title

S-06 Public Health Emergency Funding
BA-06 Public Health Emergency Funding

Dept. Approval By: *Erin Doherty* X **Supplemental FY FY 2022-23**

OSPB Approval By: *Megan Davisson* X **Budget Amendment FY FY 2023-24**

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$184,657,783	\$2,210,141	\$170,619,834	\$18,489,046	\$0
	FTE	693.0	0.0	683.2	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$42,671,287	\$662,451	\$41,453,827	\$2,620,180	\$0
	CF	\$33,703,522	\$443,530	\$31,078,593	\$3,503,592	\$0
	RF	\$2,332,113	\$0	\$2,473,267	\$0	\$0
	FF	\$105,950,861	\$1,104,160	\$95,614,147	\$12,365,274	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$3,115,868	\$475,387	\$2,689,231	\$28,710	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Operating Expenses	GF	\$1,258,892	\$142,426	\$1,109,819	\$8,602	\$0
	CF	\$270,625	\$95,267	\$240,869	\$5,753	\$0
	RF	\$59,204	\$0	\$18,830	\$0	\$0
	FF	\$1,527,147	\$237,694	\$1,319,713	\$14,355	\$0
	Total	\$57,919,026	\$1,734,463	\$59,373,737	\$3,413,366	\$0
	FTE	693.0	0.0	683.2	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Personal Services	GF	\$21,350,717	\$519,643	\$22,389,295	\$1,022,644	\$0
	CF	\$6,319,778	\$347,588	\$5,918,350	\$684,039	\$0
	RF	\$2,272,909	\$0	\$2,454,437	\$0	\$0
	FF	\$27,975,622	\$867,232	\$28,611,655	\$1,706,683	\$0
	Total	\$123,622,889	\$291	\$108,556,866	\$15,046,970	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (D) Eligibility Determinations and Client Services, (1) Eligibility Determinations and Client Services, County Administration	GF	\$20,061,678	\$382	\$17,954,713	\$1,588,934	\$0
	CF	\$27,113,119	\$675	\$24,919,374	\$2,813,800	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$76,448,092	(\$766)	\$65,682,779	\$10,644,236	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	DPA



Department Priority: S-6, BA-6
Request Detail: Public Health Emergency Funding

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	184,657,783	\$2,210,141	\$18,489,046
FTE	693.0	0.0	0.0
General Fund	42,671,287	\$662,451	\$2,620,180
Cash Funds	\$33,703,522	\$443,530	\$3,503,592
Reappropriated Funds	\$2,332,113	\$0	\$0
Federal Funds	\$105,950,861	\$1,104,160	\$12,365,274

Summary of Request

The Department of Health Care Policy & Financing (the Department) requests funding to keep temporary county eligibility workers employed due to another extension of the Public Health Emergency (PHE) through January 2023. Once the PHE ends, county eligibility and appeals workers will review member benefit eligibility and process appeals for Medicaid and Child Health Plan Plus (CHP+) members that have been locked in at some point since March 2020 due to the PHE.

The Department also requests funding to hire term-limited hearing officers and temporary clerks at the Office of Administrative Courts within the Department of Personnel and Administration (DPA) as well as hire additional temporary Department eligibility and appeals staff so that it has adequate resources to review the anticipated increase in member state appeals at the end of the PHE. This request supports the FY 2022-23 Department Performance Plan Pillar of Operational Excellence and Customer Service. This request represents an increase of less than 0.5% from the Department's FY 2022-23 Long Bill total funds appropriation.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	NA	Yes	25.5-1-120 through 122, C.R.S.; Section 6008 of the Families First Coronavirus Response Act

Current Program

At the beginning of the COVID-19 pandemic, the federal government declared a public health emergency (PHE). In section 6008 of the Families First Coronavirus Response Act, Congress conditioned temporary enhanced federal Medicaid funding with a requirement that generally prohibits a state from disenrolling any individual who was enrolled as of the date of enactment until the last day of the month in which the public health emergency ends. As a result, Colorado must continue health care coverage for all medical assistance programs, even if a member’s eligibility changes. All Medicaid and most Child Health Plan Plus (CHP+) members have remained enrolled (known as “locked in”) and are eligible to receive benefits during the PHE. Though not required by CMS, the Department elected to lock in CHP+ children during the PHE through a state plan amendment to provide the same protections as children on Medicaid. The Centers for Medicare and Medicaid Services (CMS) has indicated they will extend the PHE at least through January 11, 2023, and there will be a 60-day notice period before any end to the PHE.¹

For members receiving Medicaid benefits and some members receiving CHP+ benefits, Colorado’s counties are responsible for processing eligibility redeterminations. Colorado is a state-supervised, locally (county) administered system for public assistance. The Department reimburses counties for eligibility determinations based on staffing and related administrative costs necessary to provide service to Coloradoans.

When the PHE ends, the Department and Colorado’s counties will be responsible for reviewing eligibility of all members who were locked in during the PHE and redetermining their eligibility for Medicaid and CHP+ benefits. Existing federal guidance requires that states complete post-enrollment verifications within a timeframe to be determined by the Centers for Medicare and Medicaid Services (CMS); official guidance about the end of the PHE released by CMS directs states to complete the reviews within 14 months from the expiration of the PHE.

¹ <https://aspr.hhs.gov/legal/PHE/Pages/covid19-13Oct2022.aspx>

When a Medicaid member receives a notice of adverse action (such as an upcoming disenrollment), they have a legal right to file an appeal, at both the state or the county level. A member can request for a state appeal within 60 days after receiving a notice of adverse action. This process involves the Office of Administrative Courts (OAC), which is part of the Department of Personnel and Administration, opening a case file, scheduling the matter for a hearing, and an evidentiary hearing conducted by an Administrative Law Judge who issues an Initial Decision.

Concurrently, a hearing notice for all appeals is sent to the Department, which tracks all of the actions that occur during the hearing process. The Department then coordinates all hearing notices and decisions in order to track, research and establish if continued benefits criteria has been met to reopen a case during the appeals process, work with eligibility sites on hearing packets and hearing process', file motions to dismiss an appeal when necessary, review the Initial Decision by OAC, works with eligibility sites to file exceptions to the Initial Decision, and work with eligibility sites on Final Agency Decisions.

During the 2021 Legislative Session, the Joint Budget Committee (JBC) approved a portion of the funding needed for this work in the Department's FY 2021-22 BA-10 PHE End Resources budget request, which included resources for member eligibility redeterminations and appeals at the county level, staff for processing state appeals, and funding for administrative law judge services. During the FY 2022 Legislative Session, the JBC approved additional funding requested in the Department's FY 2022-23 S-6/BA-6 County Administration PHE Resources budget request, which included additional funding for county eligibility workers, a funding adjustment from FY 2021-22 to FY 2022-23 as the PHE was extended by 6 months, and an increase in funding for county appeals staff and county worker laptops and training operational costs. Some of this funding was reverted in FY 2021-22 due to another extension of the PHE in April 2022.

Problem or Opportunity

The PHE continues to get extended, which has pushed funding that the Department requires for end of PHE activities into FY 2023-24. The JBC has approved two Department budget requests for PHE resources. However, the currently approved funding assumed that the PHE would end in April 2022. Since the time that funding was approved, the Department has received updated guidance from CMS that the PHE will not end until January 11, 2023, at earliest.

County Administration

With the PHE extended through January 2023, the Department anticipates a funding shortfall for county eligibility workers and appeals staff in FY 2023-24. The extension of the PHE has pushed out, by several months, the 14-month timeframe in which county eligibility workers will need to process redeterminations for all members once the PHE ends and process any appeals that are filed. With the funding that the JBC has approved, the Department has already directed the counties to begin hiring county eligibility

workers to allow counties time to staff up and train workers by the time that the PHE officially ends. Some counties have already hired eligibility workers with the PHE funding they were approved. Those staff are currently completing redeterminations, which are still required annually. Although the Department is unable to disenroll members, redeterminations are still required to be performed annually. Additionally, they assist with ongoing case maintenance activities, including processing case changes which may impact an individual's locked-in status, as well as conducting outreach to members who are locked into coverage. However, due to continued extensions of the PHE, various counties have held off on hiring staff and therefore some of the PHE-related county administration funding in FY 2021-22 reverted, while another portion of that funding was moved into the FY 2022-23 county administration budget. Without additional funding in FY 2023-24, the Department may need to lay off county staff that were hired, trained, and have begun to complete the end of the PHE workload. The Department will have insufficient funding to provide to the counties after June 2023 to keep staff hired and processing eligibility reviews and appeals.

State Appeals

The Department anticipates there will be a large number of state appeals during the redetermination process, which will substantially increase the workload for the Department. Currently, the Department has one staff member that oversees all state appeals and one staff member to track, research and establish member eligibility during the appeals process. Additionally, each state appeal is required to be reviewed by an administrative law judge (ALJ) or hearing officer, who is required to hear the case and issue an Initial Decision. This process is currently completed by the State's Office of Administrative Courts (OAC) within the Department of Personnel and Administration (DPA). The Department has been in contact with the OAC to assess the State's capacity of reviewing a sudden increase of appeals, and current staffing levels would not adequately support the increase.

In the Department's FY 2021-22 S-10/BA-10 End PHE Resources request, the Department assumed that 5.0% of members that receive an adverse action at the end of the PHE would file an appeal. An increase of appeals would substantially increase the workload for the Department and for the OAC. During the FY 2021 Legislative Session, the JBC approved funding for the OAC using the assumption that only 0.60% of members that receive an adverse action would file an appeal. While the Department received some funding to work with the OAC, the Department and the OAC will still not be equipped to handle the level of workload anticipated to be generated by the number of state appeals. Additionally, all of the FY 2021-22 funding the Department received for ALJ services was reverted due to the extension of the PHE. Delays in processing appeals may lead to additional unbudgeted costs for member services that will be incurred as these members remain on public assistance programs. The Department is also held to strict timeframes in which an appeal must be processed. Federal regulations require most Medicaid appeals to be resolved within 90 days of the date a request for appeal is made. ²

² 42 CFR 431.244

Proposed Solution and Anticipated Outcomes

The Department requests \$2,210,141 total funds, including \$662,451 General Fund in FY 2022-23 and \$18,489,046 total funds, including \$2,620,180 General Fund in FY 2023-24 to hire the necessary staff at the Office of Administrative Courts and at the Department to process state appeals and to provide the counties with sufficient funding to complete PHE end activities with the PHE now extended through January 2023.

County Administration

The Department requests an increase in County Administration funding in FY 2022-23 and FY 2023-24 to account for the extension of the PHE until January 2023. At the end of the PHE, the Department will begin to complete the redeterminations for all members. These redeterminations will be spread out in a manner over 14 months that balances workload for county workers so they are not overwhelmed and may focus on quality and accuracy rather than just volume. The Department anticipates that about 5% of members that receive adverse action notices will appeal through county dispute resolution conferences, of which the counties will need the proper resources to handle the increased workload. Lastly, the Department expects that counties will continue to incur training and laptop costs for new hires as the counties continue to hire staff in anticipation of the workload that will begin at the end of the PHE.

Office of Administrative Courts

The Department requests funding to hire term-limited Hearing Officers and state temporary clerks to assist the Department in handling a projected increase in state appeal hearing requests from members disenrolled due to the end of the PHE. The Department requests a corresponding increase in reappropriated funds at DPA. The Department is expecting approximately 15,914 appeals over a period of 12 months that will require triage by the Department's eligibility and enrollment staff, an evidentiary hearing, a written Initial Decision by a judge or hearing officer, and a Final Agency Decision issued by the Department. The Department requests a total of 16 months of funding for Hearing Officers and state temporary clerks. This would cover 2 months to hire and train new staff, a 12-month appeal period, and 2 final months to allow for a closeout period to ensure all appeals are completed. It is likely that there may be appeals during the closeout period that are still being determined, including final hearings, initial agency decisions, and potential judicial reviews.

In the Department's FY 2021-22 BA-10 PHE End Resources budget request, the Department assumed that the law judge services, and clerical tasks of member appeals could be contracted out. Since then, the Department has received guidance from CMS that staff hired to provide a ruling for member appeals must be governmental, merit-based staff. As such, the Department has coordinated with the OSA at DPA to determine the proper staffing levels needed to review member appeals. Additionally, due to the complexities and difficulties in hiring an exorbitant amount of Administrative Law Judges, the Department has pursued a cost-effective alternative solution of hiring state

term-limited Hearing Officers, which would allow for the same level of service for members at a lower cost for the state.

Department Appeals Staffing

The Department requests funding for temporary staff to support an increase in workload for appeals, inclusive of eligibility, provider, and benefit appeals, which are reviewed by or escalated to the Department. An increase in appeals cases will drive more administrative responsibility for the Department, including: an increase in correspondence with members and relevant parties; the reviewing of Initial Decisions and issuance of Final Agency Determinations; and Department oversight of expedited member hearings. Eligibility appeals would need to be tracked, researched, and determined if continued benefits criteria have been met to reopen a case during the appeals process. In addition, the Department would need to work with eligibility sites on hearing packets and hearing processes, file motions to dismiss an appeal when necessary, review the Initial Decision by OAC, work with eligibility sites to file exceptions to the Initial Decision, and work with eligibility sites on Final Agency Decisions. In order to address the temporary increase in workload, the Department requests temporary staff for 16 months after the PHE ends. This includes a 2-month onboarding period and a 2-month close out period to ensure all appeals resolved.

The Department anticipates that approval of the request will ensure it remains in compliance with federal guidance in meeting the timeframes and regulations to review member eligibility appeals after the PHE ends. Additionally, approving funding for county staffing will provide counties with the resources necessary to process redeterminations and appeals over the 14 months that are allowable by CMS. The counties will be expected to track their assigned members and ensure every single member that goes through the redetermination process is fully completed, requiring that counties follow up with the member if needed to get documentation, ensure accurate eligibility determination, and resolve any issues that may be encountered.

If this request is approved, it would directly support the Department's Pillars and Wildly Important Goals (WIGs) described in the FY 2022-23 Department Performance Plan.³ Specifically, this request would support Pillar 3, Operational Excellence and Customer Service by supporting sound financial management, administrative efficiency, transparency, and compliant business practices. The proposed solution would achieve these goals by ensuring counties have the proper staffing levels to process redeterminations and appeals in a timely and efficient manner; by ensuring the Department's spending authority transparently reflects anticipated spending levels; and by ensuring the Department complies with state and federal requirements for the PHE unwind.

Additionally, approval of the request would help reduce the potential for unbudgeted services costs for locked in members that remain enrolled after the review period. Based on federal guidance limiting the unwind period for states to twelve months past the end

³ FY 2022-23 Department Performance Plan, July 1, 2022, pp. 46-49

of the PHE, the Department assumes that expenditures for locked in members that are no longer eligible will no longer be eligible for FFP and therefore any expenditure for those members would need to be covered completely by General Fund.

Assumptions and Calculations

Detailed calculations can be found in Appendix A.

The Department assumes the current PHE will end on January 11, 2023. Should the PHE get extended, the Department will provide updated cost projections as member data and redetermination and appeal processing timeframes will change.

The Department assumes that member eligibility reviews will be completed within the timeframes required by CMS.

The Department has updated its forecast to a total of 530,476 anticipated locked-in members at the end of the PHE based on more current data. Consistent with prior assumptions, the Department estimates that 60.0% of members that are locked-in will receive an adverse action notice, and of those, 5.0% will appeal. Thereby, in turn, the anticipated number of appeals has also been updated to 15,914. Due to not having sufficient historical data on all appeals, the 5.0% appeal rate was estimated based on county survey data, experience, and knowledge of appeals resulting from eligibility redeterminations. In November 2020, the Department engaged counties through a workforce and appeals survey in which counties responded with a 5.0% anticipated appeals rate. Appeals are managed amongst the eligibility sites and the Department without a centralized tracking database, making it difficult to obtain specific data on appeals.

The Department assumes the state funds for county administration funding will be eligible for 50% and 75% federal financial participation (FFP), depending on the activity. Eligibility-related activities are eligible for 75% FFP while appeal related activities and training and laptop related costs are at 50% FFP. Federal regulations for Department programs do not permit counties to be reimbursed more than cost, therefore the Department is limited to state share and federal fund reimbursement up to county cost.

To determine the level of funding necessary for counties to hire the staff to complete the redeterminations and appeals, the Department utilized the state pay scale of a Social Services Specialist III. Salary projections in this budget request have been updated to reflect DPA's FY 2022-23 Pay Plan.

The Department assumes a 50% FFP for all activities related to state appeals.

County Eligibility Reviews

The Department was approved to hire 234 county eligibility workers in its FY 2021-22 BA-10 End PHE Resources and FY 2022-23 BA-6 County Administration PHE Resources budget

requests. The PHE was assumed to end in April 2022 and the Department was approved funding to keep county eligibility workers staffed for 12 months after the end of the PHE. With the PHE extended, the Department requests funding for county eligibility staff for a total of 14 months after the PHE ends, which will include 2 months for ramp up and 12 months to process redeterminations. The ramp-up period will allow counties who have held off on hiring to post and fill positions, conduct initial training activities and onboarding into county-specific processes and prepare customer service and front desk staff to receive an increased number of phone calls and lobby visits from applicants and members.

County Appeals Processing

The Department was approved to hire 48 county appeals workers for 12 months in its FY 2021-22 BA-10 End PHE Resources and FY 2022-23 BA-6 County Administration PHE Resources budget requests, based on the Department assumption that 5.0% of members that receive adverse action notices would file a county appeal. With the PHE extended, the Department requests the same level of funding previously approved for county appeals staff for 12 months after the PHE ends, however with funding is adjusted between fiscal years.

County Training and Laptops

The Department was approved funding in its FY 2022-23 BA-6 County Administration PHE Resources budget requests for counties to purchase laptops and provide training for newly hired county staff. Much of this funding was reverted in FY 2021-22 due to the extension of the PHE. The Department assumes the same level of funding is needed as previously approved in its budget request and is requesting the county operating funds that were reverted in FY 2021-22.

The Department assumes that laptops will be purchased at the statewide standard amount of \$2,000 per laptop. Based on fiscal monitoring and county feedback, costs for training were determined based on the time it takes county trainers to provide the training and the time spent by the newly hired staff to participate in the training itself. Additionally, the estimate includes the time new staff spent shadowing existing staff, like over-the-shoulder training activities. The Department assumes that these costs will be a non-enhanced activity and eligible for the 50% FFP.

Office of Administrative Courts

Consistent with the assumptions from its two prior budget requests, the Department maintains the assumption that approximately 5.0% of all locked-in members who receive adverse action notices would file a state appeal.

The Department expects that it will have 14 months to review all member appeals after the end of the PHE, with the majority of the appeals resolved over the first 12 months and an additional 2 months for close out to ensure all appeals have been resolved. Additionally, the Department expects to onboard and train new staff over 2 months prior to the beginning of the appeal review period. For the requested fund splits, the

Department assumes a federal match rate of 50% for standard Medicaid administrative costs and a combination of General Fund and CHASE cash funds for the state fund source.

Data available from DPA shows that an appeal would require 2.5 hours for a Hearing Officer II to complete an appeal and 1.5 hours needed by a clerk (Administrative Assistant II) to set up the case, send out the notice, set up the hearing, close the case and distribute an order. Therefore, the Department assumes that a Hearing Officer can review 3.0 appeal cases per day. The Department also anticipates that it will need assistance from a staffing agency to hire the anticipated number of Hearing Officers that will be required. The Department assumes that the staffing agency costs will be 25% of the Hearing Officer II base salary. Lastly, the Department assumes that each Hearing Officer and clerk will require a laptop and Salesforce, Microsoft and Adobe licenses. The Department’s calculations for the OAC costs are shown in Table 4.

A Hearing Officer II classification is needed as these positions will require independent decision making authority.

Previously Approved Funding

The JBC approved a portion of the funding in the Department’s FY 2021-22 BA-10 PHE End Resources budget request and all of the funding in the Department’s FY 2022-23 S-6/BA-6 County Administration PHE Resources budget request. In this request, the Department has updated its forecasts and calculations, and is requesting funding based on anticipated need. Where applicable, the Department has reduced the funding requested based on funding that was previously approved by the JBC.

FTE and Temporary Staff

The staff the Department has requested are summarized below. All staff in this request are term-limited or temporary. In some cases, the Department is requesting temporary staff which would extend beyond the standard nine-month term allowed for temporary aides. In those cases, the Department would hire people through the standard State process and require those staff to sign agreements that waive their retention rights in the state personnel system. Salary and equivalent benefit costs has been calculated using the most appropriate permanent state classification for the work. DPA would hire the Hearing Officer FTE as term limited state staff.

Position Name	Position Classification	Number of FTE	Description
Department Appeals Processing			
Appeals Administrator	Administrator II	5.3 16 Month	These positions would oversee correspondence with members and parties, review of Initial Decisions and issuance of Final Agency

		Temp Staff	Determinations, along with oversight of expedited member hearings functions.
Eligibility Appeals Site Outreach Specialist	Policy Advisor III	3.0 16 Month Temp Staff	These positions would work with all eligibility sites - answering appeals questions, providing eligibility appeals training and procedural guidance. Provide Member/ Worker awareness regarding appeals (e.g., Memos, FAQ's, Website, Notice of Action). Follow up on corrective actions needed at county level.
Eligibility Appeals Specialist	Policy Advisor III	3.3 16 Month Temp Staff	These positions would research appeal request, review Notice of Hearing for accuracy, review the members case and Notice of Action within CBMS, review the case for continued benefits. Review Connect of Health Appeals and resolve or route to correct entity. Data input each appeal at each level of appeal for tracking, review Initial Decisions, report notice or rule deficiencies, act on Final Agency Decisions (removal of continued benefits).
Office of Administrative Courts			
Appeals Hearing Officer	Hearing Officer II	23.0 16 Month Term Limited	These positions would review member appeal materials, hold state fair hearing to determine the factual merits of member appeals, and issue written Initial Agency Decisions.
Appeals Clerk	Administrative Assistant II	17.0 16 Month Temp Staff	These positions would set up a member's appeal case, send out the notice of hearing, set up the hearing, close the case, and distribute the Initial Agency Decision.

Other Department Impact Calculation Table	
	DPA
Total Funds	\$1,762,444
FTE	0.0
Ongoing	FY24 - \$2,709,304
Term-limited	Yes
Reappropriated Funds	\$1,762,444

	Dept. Appeals Processing	Office of Administrative Courts
Total FTE	11.6	36.0
Total Salary and Benefit Cost (State Temp) (includes salary, Medicare, PERA)	\$465,663	\$2,057,744
Total One-time Operating Costs	\$26,000	\$432,161
Total Ongoing Operating Costs	\$0	\$17,226
Total Costs	\$465,663	\$2,057,744
General Fund	\$139,512	\$616,499
Cash Funds- HAS Fee	\$93,319	\$412,372
Federal Funds	\$232,832	\$1,028,873

Supplemental, 1331 Supplemental

This request meets supplemental criteria because of new data resulting in substantive changes in funding needs due to updated guidance from CMS extending the date in which the PHE will end. The Department was not aware of the extended end date when setting its FY 2022-23 appropriations.

S-6/BA-6 Public Health Emergency (PHE) Funding
Appendix A: Assumptions and Calculations

Table 1.1 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
Department of Health Care Policy and Financing (HCPF)									
A	(1) Executive Director's Office, (A) General Administration, Personal Services	\$1,734,463	0.0	\$519,643	\$347,588	\$0	\$867,232	50.00%	Table 2.1 Row I + Row L - Table 1.1 Row B
B	(1) Executive Director's Office, (A) General Administration, Operating Expenses	\$475,387	0.0	\$142,426	\$95,267	\$0	\$237,694	50.00%	Table 2.1 Row G + Table 2.1 Row J.2
C	(1) Executive Director's Office, (D) Eligibility Determinations and Client Services, County Administration	\$291	0.0	\$382	\$675	\$0	(\$766)	Various	Table 2.1 Row E
D	Total Request- HCPF	\$2,210,141	0.0	\$662,451	\$443,530	\$0	\$1,104,160	NA	Sum: Rows A through C
Department of Personnel and Administration (DPA)									
E	(6) Administrative Courts, Personal Services	\$1,313,057	0.0	\$0	\$0	\$1,313,057	\$0	NA	Table 2.1 Row Q - Table 1.1 Row F
F	(6) Administrative Courts, Operating Expenses	\$449,387	0.0	\$0	\$0	\$449,387	\$0	NA	Table 2.1 Row O
G	Total Request- DPA	\$1,762,444	0.0	\$0	\$0	\$1,762,444	\$0	NA	Sum: Rows E through F
H	Total Request	\$3,972,585	0.0	\$662,451	\$443,530	\$1,762,444	\$1,104,160	NA	Total: Row D + Row G

Table 1.2 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
Department of Health Care Policy and Financing (HCPF)									
A	(1) Executive Director's Office, (A) General Administration, Personal Services	\$3,413,366	0.0	\$1,022,644	\$684,039	\$0	\$1,706,683	50.00%	Table 2.2 Row I + Row L - Table 1.2 Row B
B	(1) Executive Director's Office, (A) General Administration, Operating Expenses	\$28,710	0.0	\$8,602	\$5,753	\$0	\$14,355	50.00%	Table 2.2 Row G + Table 2.2 Row J.2
C	(1) Executive Director's Office, (D) Eligibility Determinations and Client Services, County Administration	\$15,046,970	0.0	\$1,588,934	\$2,813,800	\$0	\$10,644,236	Various	Table 2.2 Row E
D	Total Request- HCPF	\$18,489,046	0.0	\$2,620,180	\$3,503,592	\$0	\$12,365,274	NA	Sum: Rows A through C
Department of Personnel and Administration (DPA)									
E	(6) Administrative Courts, Personal Services	\$2,680,594	0.0	\$0	\$0	\$2,680,594	\$0	NA	Table 2.2 Row Q - Table 1.2 Row F
F	(6) Administrative Courts, Operating Expenses	\$28,710	0.0	\$0	\$0	\$28,710	\$0	NA	Table 2.2 Row O
G	Total Request- DPA	\$2,709,304	0.0	\$0	\$0	\$2,709,304	\$0	NA	Sum: Rows E through F
H	Total Request	\$21,198,350	0.0	\$2,620,180	\$3,503,592	\$2,709,304	\$12,365,274	NA	Total: Row D + Row G

S-6/BA-6 Public Health Emergency (PHE) Funding
Appendix A: Assumptions and Calculations

Table 2.1 Summary by Initiative FY 2022-23									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
Department of Health Care Policy and Financing (HCPF)									
County Administration Resources									
A	Member Redeterminations and Appeals	\$291	0.0	\$382	\$675	\$0	(\$766)		Sum Rows B through D
B	Enhanced Match	(\$3,645)	0.0	(\$329)	(\$583)	\$0	(\$2,733)	75.00%	Table 3.1 Row G
C	Non-Enhanced Match	(\$1,229,883)	0.0	(\$221,930)	(\$393,011)	\$0	(\$614,942)	50.00%	Table 3.2 Row G
D	Operating Costs	\$1,233,819	0.0	\$222,641	\$394,269	\$0	\$616,909	50.00%	Table 3.3 Row I
E	Subtotal	\$291	0.0	\$382	\$675	\$0	(\$766)	NA	Subtotal: Row A
Office of Administrative Courts Staffing									
F	Temporary Staff Costs	\$1,608,357	0.0	\$481,863	\$322,315	\$0	\$804,179	50.00%	Table 4.2 Row F + Table 4.3 Row D
G	Operating Costs	\$449,387	0.0	\$134,636	\$90,057	\$0	\$224,694	50.00%	Table 4.2 Row I + Table 4.3 Row H
H	Previously Approved Funding	(\$295,300)	0.0	(\$88,472)	(\$59,177)	\$0	(\$147,651)	50.00%	Approved funding from FY 2021-22 BA-10 End PHE Resources
I	Subtotal	\$1,762,444	0.0	\$528,027	\$353,195	\$0	\$881,222	50.00%	Subtotal: Rows F through H
HCPF Eligibility and Appeals Staffing									
J	Temporary Staff Costs	\$465,663	0.0	\$139,512	\$93,319	\$0	\$232,832	50.00%	Sum: Row J.1 + J.2
J.1	Temporary Staff Costs- Personal Services	\$439,663	0.0	\$131,723	\$88,108	\$0	\$219,832	50.00%	Table 5.2 Row E.1 + Table 5.3 Row I.1
J.2	Temporary Staff Costs- Operating	\$26,000	0.0	\$7,790	\$5,210	\$0	\$13,000	50.00%	Table 5.2 Row E.2 + Table 5.3 Row I.2
K	Previously Approved Funding	(\$18,257)	0.0	(\$5,470)	(\$3,659)	\$0	(\$9,128)	50.00%	Approved funding from FY 2021-22 BA-10 End PHE Resources
L	Subtotal	\$447,406	0.0	\$134,042	\$89,660	\$0	\$223,704	50.00%	Subtotal: Row J + Row K
M	Total Request- HCPF	\$2,210,141	0.0	\$662,451	\$443,530	\$0	\$1,104,160	NA	Total: Rows E + I + L
Department of Personnel and Administration (DPA)									
Office of Administrative Courts									
N	Staffing Costs	\$1,608,357	0.0	\$0	\$0	\$1,608,357	\$0	NA	Reappropriated Funds from HCPF: Table 2.1 Row F
O	Operating Costs	\$449,387	0.0	\$0	\$0	\$449,387	\$0	NA	Reappropriated Funds from HCPF: Table 2.1 Row G
P	Previously Approved Funding	(\$295,300)	0.0	\$0	\$0	(\$295,300)	\$0	NA	Approved funding from DPA's FY 2022-23 BA-4 Correction for HCPF PHE Resources
Q	Total Request- DPA	\$1,762,444	0.0	\$0	\$0	\$1,762,444	\$0	NA	Subtotal: Rows N through P
R	Total Request	\$3,972,585	0.0	\$662,451	\$443,530	\$1,762,444	\$1,104,160	NA	Total: Rows M + Q

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Table 2.2 Summary by Initiative FY 2023-24									
Row	Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FFP Rate	Notes/Calculations
Department of Health Care Policy and Financing (HCPF)									
County Administration Resources									
A	Member Redeterminations and Appeals	\$15,046,970	\$0	\$1,588,934	\$2,813,800	\$0	\$10,644,236		Sum Rows B through D
B	Enhanced Match	\$12,483,002	\$0	\$1,126,270	\$1,994,480	\$0	\$9,362,252	75.00%	Table 3.1 Row G
C	Non-Enhanced Match	\$2,563,968	\$0	\$462,664	\$819,320	\$0	\$1,281,984	50.00%	Table 3.2 Row G
D	Operating Costs	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	Table 3.3 Row I
E	Subtotal	\$15,046,970	0.0	\$1,588,934	\$2,813,800	\$0	\$10,644,236	NA	Subtotal: Row A
Office of Administrative Courts Staffing									
F	Temporary Staff Costs	\$2,680,594	0.0	\$803,106	\$537,191	\$0	\$1,340,297	50.00%	Table 4.2 Row F + Table 4.3 Row D
G	Operating Costs	\$28,710	0.0	\$8,602	\$5,753	\$0	\$14,355	50.00%	Table 4.2 Row I + Table 4.3 Row H
H	Previously Approved Funding	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	Approved funding from FY 2021-22 BA-10 End PHE Resources
I	Subtotal	\$2,709,304	0.0	\$811,708	\$542,944	\$0	\$1,354,652	50.00%	Subtotal: Rows F through H
HCPF Eligibility and Appeals Staffing									
J	Temporary Staff Costs	\$732,772	0.0	\$219,538	\$146,848	\$0	\$366,386	50.00%	Sum: Row J.1 + J.2
J.1	Temporary Staff Costs- Personal Services	\$732,772	0.0	\$219,538	\$146,848	\$0	\$366,386	50.00%	Table 5.2 Row E.1 + Table 5.3 Row I.1
J.2	Temporary Staff Costs- Operating	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	Table 5.2 Row E.2 + Table 5.3 Row I.2
K	Previously Approved Funding	\$0	0.0	\$0	\$0	\$0	\$0	50.00%	Approved funding from FY 2021-22 BA-10 End PHE Resources
L	Subtotal	\$732,772	0.0	\$219,538	\$146,848	\$0	\$366,386	50.00%	Subtotal: Row J + Row K
M	Total Request- HCPF	\$18,489,046	0.0	\$2,620,180	\$3,503,592	\$0	\$12,365,274	NA	Total: Rows E + I + L
Department of Personnel and Administration (DPA)									
Office of Administrative Courts									
N	Staffing Costs	\$2,680,594	0.0	\$0	\$0	\$2,680,594	\$0	NA	Reappropriated Funds from HCPF: Table 2.2 Row F
O	Operating Costs	\$28,710	0.0	\$0	\$0	\$28,710	\$0	NA	Reappropriated Funds from HCPF: Table 2.2 Row G
P	Previously Approved Funding	\$0	0.0	\$0	\$0	\$0	\$0	NA	Approved funding from DPA's FY 2022-23 BA-4 Correction for HCPF PHE Resources
Q	Total Request- DPA	\$2,709,304	0.0	\$0	\$0	\$2,709,304	\$0	NA	Subtotal: Rows N through P
R	Total Request	\$21,198,350	0.0	\$2,620,180	\$3,503,592	\$2,709,304	\$12,365,274	NA	Total: Rows M + Q

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Table 3.1 County Administration Staffing Costs for Eligibility Reviews BASED ON PHE ENDING JAN. 2023					
Row	Item	FY 2021-22	FY 2022-23	FY 2023-24	Description
A	Anticipated Number of New Eligibility Workers Needed to Process Reviews	233.7	233.7	233.7	Calculation approved by JBC in FY 2021-22 S-10/BA-10 PHE End Resources and FY 2022-23 S-6/BA-6 County Admin PHE Resources
B	Average Monthly Salary per County Eligibility Worker	\$6,085	\$6,677	\$6,677	Based on Social Services Specialist III classification
C	Number of Months Staffing is Needed	0	6	8	14 Months Once PHE end on Jan. 2023 2 Months Ramp Up (Jan. 2023- Feb. 2023) 12 Months Redeterminations (Mar. 2023-Feb. 2024)
D	Total Staffing Cost for Eligibility Review Staff	\$3,478,555	\$12,794,611	\$12,483,002	Row D.1 + Row D.2
D.1	<i>Estimated Expenditures Prior to PHE ending</i>	\$3,478,555	\$3,432,360	\$0	FY 2021-22 based on CFMS Actual Expenditures. FY 2022-23 based on CFMS Actual Expenditures and Projections for 6 months (Jun. 2022- Dec. 2022).
D.2	<i>Projected Once PHE Ends in Jan. 2023</i>	\$0	\$9,362,251	\$12,483,002	Row A * Row B * Row C
E	County Admin Funding Appropriated to the Department from FY 2021-22 BA-10 End PHE Resources	\$12,798,255	\$0	\$0	Amount Approved in FY 2021-22 BA-10
F	County Admin Appropriation Adjustment from FY 2022-23 S-6/BA-6 County Admin PHE Resources	(\$6,214,106)	\$12,798,256	\$0	JBC Action During Figure Setting (March 3, 2022)
G	Total Staffing Need After Approved JBC Action	(\$3,105,594)	(\$3,645)	\$12,483,002	Row D - Row E - Row F Note: FY 21-22 was Dept. reversion

Table 3.2 County Administration Staffing Costs for Appeals BASED ON PHE ENDING JAN. 2023					
Row	Item	FY 2021-22	FY 2022-23	FY 2023-24	Description
A	Anticipated Number of New Appeals Workers Needed to Process Rappelleals	48.0	48.0	48.0	Calculation approved by JBC in FY 2021-22 S-10/BA-10 PHE End Resources and FY 2022-23 S-6/BA-6 County Admin PHE Resources
B	Average Monthly Salary per County Appeals Worker	\$6,085	\$6,677	\$6,677	Based on Social Services Specialist III classification
C	Number of Months Staffing is Needed	0	4	8	12 Months for Appeals Once PHE end on Jan. 2023 Appeals will begin Mar. 2023-Feb. 2024 (begin 1 month after redeterminations begin)
D	Total Staffing Cost for Appeals Staff	\$0	\$1,281,984	\$2,563,968	Row A * Row B * Row C
E	County Admin Funding Appropriated to the Department from FY 2021-22 BA-10 End PHE Resources	\$204,415	\$102,207	\$0	Amount Approved in FY 2021-22 BA-10
F	County Admin Appropriation Adjustment from FY 2022-23 S-6/BA-6 County Admin PHE Resources	\$766,710	\$2,409,660	\$0	JBC Action During Figure Setting (March 3, 2022)
G	Total Staffing Need After Approved JBC Action	(\$971,125)	(\$1,229,883)	\$2,563,968	Row D - Row E - Row F Note: FY 21-22 was Dept. reversion

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Table 3.3 County Staffing Operating Costs BASED ON PHE ENDING JAN. 2023					
Row	Item	FY 2021-22	FY 2022-23	FY 2023-24	Description
A	Cost Per Laptop	\$2,000	\$2,000	\$0	Standard State cost for laptops. Only needed in year staff are hired.
B	Cost of Training	\$4,000	\$4,000	\$0	Cost based on county feedback. Only needed in year staff are hired.
C	Total Operating Cost per Staff	\$6,000	\$6,000	\$0	Row A + Row B
D	Number of Staff Requested	281.7	281.7	0.0	Table 3.1 Row A + Table 3.2 Row A
E	Total Operating Costs for County Staff	\$1,690,164			Row C * Row D
F	Total Operating Costs for Staff	\$456,345	\$1,233,819	\$0	FY 2021-22 based on CFMS Actual Expenditures. FY 2022-23 and FY 2023-24 based on Dept. Projections.
G	County Admin Funding Appropriated to the Department from FY 2021-22 BA-10 End PHE Resources	\$0	\$0	\$0	Amount Approved in FY 2021-22 BA-10
H	County Admin Appropriation Adjustment from FY 2022-23 S-6/BA-6 County Admin PHE Resources	\$1,690,164	\$0	\$0	JBC Action During Figure Setting (March 3, 2022)
I	Total Operating Need After Approved JBC Action	(\$1,233,819)	\$1,233,819	\$0	Row F - Row G - Row H Note: FY 21-22 was Dept. reversion

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Table 4.1 DPA Staff Needed				
Row	Item	FY 2022-23	FY 2023-24	Notes
<i>State Term Limited Hearing Officer II</i>				
A	Number of Appeals			Department Assumption
B	# of Working Days	240	240	20 Working Days per Month Over 12 Months of Appeals (Apr 2023- Mar 2024)
C	# of Appeals Reviewed per Day	3.0	3.0	Department Estimate
D	Total: FTE Needed to Review Appeals	23.0	23.0	Row A / Row C/ Row B
<i>State Temp Clerks/Admin Assistant II</i>				
E	Number of Appeals			Department Assumption
F	# of Working Days	240	240	20 Working Days per Month Over 12 Months of Appeals (Apr 2023- Mar 2024)
G	# Hours Over Working Days	1,920	1,920	Row F * 8
H	# of Hour per Appeal	1.5	1.5	Department Estimate
I	Total: FTE Needed to Review Appeals	13.0	13.0	Row E * Row H / Row G
Table 4.2 State Temp Clerks/Admin Assistant II Costs				
Row	Item	FY 2022-23	FY 2023-24	Notes
A	FTE Needed to Review Appeals	13.0	13.0	Table 4.1 Row I
B	Hourly Wage	\$40.00	\$40.00	Assumed \$40 hourly rate
C	Number of Work Hours per Month	173.33	173.33	2080 / 12
D	Number of Months Staff will Work	6	10	16 Months Total: 2 Months Onboarding, 12 Months for Processing Appeals and 2 Months for Closeout once PHE end on Jan. 2023 Onboarding will begin Jan. 2023. Appeals will begin Mar. 2023-Feb. 2024 (begin 1 month after redeterminations begin)
E	Number of Work Hours Needed	1,040	1,733	Row C * Row D
F	Subtotal: Temp Clerk/Administrative Assistant II Salary Costs	\$540,800	\$901,333	Row A * B * E
G	Laptop Cost/FTE	\$14,820	\$0	\$1,140 per Laptop * Row A
H	Software Licenses	\$6,221	\$10,368	\$45.83/month for Salesforce License + \$24.34/month for Microsoft License + \$9.58/mo for Adobe License * Row A * Row D
I	Subtotal: Operating Costs	\$21,041	\$10,368	Row G + Row H
J	Total: State Term Limited Administrative Assistant II Costs	\$561,841	\$911,701	Row F + Row I

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Table 4.3 State Term Limited Hearing Officer II Costs				
Row	Item	FY 2022-23	FY 2023-24	Notes
A	FTE Needed to Review Appeals	23.0	23.0	Table 4.1 Row D
B	Monthly Pay for Hearing Officer II	\$7,736	\$7,736	Assumed \$92,831 annual salary (includes benefits)
C	Number of Months of Work	6	10	16 Months Total: 2 Months Onboarding, 12 Months for Processing Appeals and 2 Months for Closeout once PHE end on Jan. 2023 Onboarding will begin Jan. 2023. Appeals will begin Mar. 2023-Feb. 2024 (begin 1 month after redeterminations begin)
D	Subtotal: State Term Limited Hearing Officer II Costs	\$1,067,557	\$1,779,261	Row A * Row B * Row C
E	Additional One-time Staffing Agency Cost at 25% of Base Pay	\$391,121	\$0	Assumed \$68,021 base salary * 0.25 * Row A
F	Laptop Cost/FTE	\$26,220	\$0	\$1,140 per Laptop * Row A
G	Software Licenses	\$11,006	\$18,343	\$45.83/month for Salesforce License License + \$24.34/month for Microsoft License + \$9.58/mo for Adobe License * Row A * Row C
H	Subtotal: Operating Costs	\$428,347	\$18,343	Sum Rows E through G
I	Total: State Term Limited Hearing Officer II Costs	\$1,495,904	\$1,797,604	Row D + Row H

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Table 5.1 Department Appeals Staff Needed				
Row	Item	FY 2022-23	FY 2023-24	Notes
<i>Time Intensive Appeal Reviews</i>				
A	Number of Appeals	15,914	15,914	Department Assumption
B	% of Appeals	25.0%	25.0%	Department Estimate
C	Number of Hours Required per Appeal	2.0	2.0	Department Estimate
D	Subtotal: Total Hours Needed to Process Time Intensive Appeals	7,957	7,957	Row A * Row B * Row C
<i>Standard Appeal Reviews</i>				
E	Number of Appeals	15,914	15,914	Department Assumption
F	% of Appeals	75.0%	75.0%	Department Estimate
G	Number of Hours Required per Appeal	0.13	0.13	Department Estimate
H	Subtotal: Total Hours Needed to Process Standard Appeals	1,492	1,492	Row E * Row F * Row G
<i>Expedited Appeals</i>				
I	Number of Appeals	15,914	15,914	Department Assumption
J	% of Appeals Requested as Expedited	10.0%	10.0%	Department Estimate
K	Number of Hours Required per Appeal	1.0	1.0	Department Estimate
L	Subtotal: Total Hours Needed to Process Expedited Appeals	1,591	1,591	Row I * Row J * Row K
M	Total Hours Needed to Process All Appeals	11,040	11,040	Row D + Row H + Row L
N	Working Hours in a Year	2,080	2,080	DPA Assumption of Hours in a Year
O	Working Hours per Month	173.33	173.33	Row N / 12
P	Number of Months Staff Will Process Appeals	4	8	12 Months Total to Process Appeals
Q	% of 12 Month Timeframe to Process Appeals	33.3%	66.7%	Row P / 12 months
R	Working Hours Needed	693.3	1386.7	Row O * Row P
S	Staff Needed to Work Appeals	5.3	5.3	Row M/ Row R * Row Q

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Table 5.2 Department Appeals Temporary Staffing Cost				
Row	Item	FY 2022-23	FY 2023-24	Notes
A	Staff Needed to Work Appeals (Onboarding, Reviews and Closeout)	5.3	5.3	Table 5.1 Row R
B	Administrator II Temp Monthly Salary	\$5,937	\$5,937	Based on DPA FTE Standard Calcs (Salary + Benefits)
C	Administrator II Temp Operating Cost	\$12,000	\$0	\$2000 per Laptop (one-time)
D	Number of Months of Work	6	10	16 Months Total: 2 Months Onboarding, 12 Months for Processing Appeals and 2 Months for Closeout once PHE end on Jan. 2023 Onboarding will begin Jan. 2023. Appeals will begin Mar. 2023-Feb. 2024 (begin 1 month after redeterminations begin)
E	Total Staffing Cost	\$201,074	\$315,123	Sum: Row E.1 + Row E.2
E.1	Staffing Cost: Personal Services	\$189,074	\$315,123	Row A * Row B * Row D
E.2	Total Staffing Cost: Operating	\$12,000	\$0	Row C

Table 5.3 Department Eligibility Appeals Temporary Staffing Cost				
Row	Item	FY 2022-23	FY 2023-24	Notes
<i>Eligibility Appeals Staffing</i>				
A	Number of Appeals	15,914	15,914	Department Assumption
B	Number of Eligibility Appeals Staff Can Work per Month	212	212	Department Estimate
C	Number of Months of Work	4	8	12 Months Total to Process Appeals
D	% of 12 Month Timeframe to Process Appeals	33.33%	66.67%	Row C / 12 months
E	Subtotal: Eligibility Appeals Staff Needed	6.3	6.3	Row A / Row B / Row C * Row D
F	Policy Advisor III Temp Monthly Salary	\$6,677	\$6,677	Based on DPA FTE Standard Calcs (Salary + Benefits)
G	Policy Advisor III Temp Operating Cost	\$14,000	\$0	\$2000 per Laptop (one-time)
H	Number of Months of Work (Onboarding, Reviews and Closeout)	6	10	16 Months Total: 2 Months Onboarding, 12 Months for Processing Appeals and 2 Months for Closeout once PHE end on Jan. 2023 Onboarding will begin Jan. 2023. Appeals will begin Mar. 2023-Feb. 2024 (begin 1 month after redeterminations begin)
I	Total Staffing Cost	\$264,589	\$417,649	Sum: Row I.1 + I.2
I.1	Staffing Cost: Personal Services	\$250,589	\$417,649	Row E * Row F * Row H
I.2	Total Staffing Cost: Operating	\$14,000	\$0	Row G